



NATIONAL BUDGET FRAMEWORK PAPER

FY 2018/19 – FY 2022/23

MINISTRY OF FINANCE, PLANNING AND
ECONOMIC DEVELOPMENT

DECEMBER 2017

#DoingMore



THE REPUBLIC OF UGANDA

NATIONAL BUDGET FRAMEWORK PAPER

FY 2018/19 – FY 2022/23

**MINISTRY OF FINANCE, PLANNING AND
ECONOMIC DEVELOPMENT**

DECEMBER 2017

TABLE OF CONTENTS

Introduction.....	4
 Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework	
TABLE OF CONTENTS	2
INTRODUCTION	4
1.1 MEDIUM TERM MACROECONOMIC FORECAST.....	6
1.1.1. Macroeconomic Policy Framework	7
1.1.2. Recent Developments and Impact on the Medium Term Macroeconomic Framework	8
1.1.3. Key Macroeconomic Assumptions	8
<i>Real GDP Growth</i>	<i>8</i>
<i>Inflation</i>	<i>9</i>
<i>Exchange Rate</i>	<i>9</i>
1.2 MEDIUM TERM FISCAL FRAMEWORK	10
1.3 MEDIUM TERM FISCAL FORECAST	11
<i>Government Expenditure</i>	<i>11</i>
<i>External Resource Commitments.....</i>	<i>12</i>
1.4 COMPLIANCE WITH THE CHARTER FOR FISCAL RESPONSIBILITY	14
1.5 STATEMENT OF THE RESOURCE FOR THE ANNUAL BUDGET FOR NEXT YEAR	14
1.6 BUDGET STRATEGY FY 2018/19.....	15
1.7 STATEMENT OF POLICY MEASURES.....	16
1.7.1 Revenue Measures	16
1.7.2 Sectoral Priorities for FY 2018/19.....	17
1.7.3 Other Policy Recommendations	23
1.8 FISCAL RISKS STATEMENT	25
Structure of Detailed Medium Term Sector Plans and Expenditures.....	30
 Part 2: Details of Proposed Sector Plans and Expenditure	
<i>Agriculture.....</i>	<i>31</i>
<i>Lands and Housing.....</i>	<i>42</i>
<i>Energy and Mineral Development.....</i>	<i>48</i>
<i>Works and Transport.....</i>	<i>54</i>

ICT and National Guidance.....	64
Tourism, Trade and Industry.....	71
Education.....	80
Health.....	100
Water, Sanitation and Environment.....	120
Social Development.....	132
Security.....	141
Justice, Law and Order.....	148
Public Sector Management.....	168
Accountability.....	180
Legislature.....	201
Public Administration.....	208
Science, Technology and Innovation.....	237

Annexes

Annex 1. Medium Term Expenditure Framework by Vote FY2017/18 – FY2022/23.....	243
Annex 2. Medium Term Expenditure Framework by Programme FY 18/19- FY 20/21.....	259
Annex 3. Approved Budget and Quarter One Outturns FY 2017/18 by Programme.....	278
Annex 4. Poverty Action Fund Allocations by Sub Programme FY2017/18 and FY2018/19.....	297
Annex 5. External Financing over the Medium Term FY2017/18– FY2020/21.....	325
Annex 6. Central Government Transfers to Local Governments FY2018/19.....	329
Annex 7. Allocation Criteria for Transfers to Local Governments FY 2018/19.....	349

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

INTRODUCTION

The Budget Strategy for FY 2018/19 presented in this National Budget Framework Paper elaborates Governments continued commitment to achieve middle income status. It thus focuses on improving production and productivity in the primary growth sectors – agriculture, manufacturing minerals, and tourism– to drive faster growth of the economy, addressing the infrastructure gaps and other constraints to private sector development as well as overall improvement in delivery of public services to the population, mindful of the need to address emerging issues such as efficient management of urbanisation and hastening demographic transition to reap the demographic dividend.

In fulfillment of Section 13 (2) of the Public Finance Management (PFM) Act 2015, preparation of the National Budget Framework Paper for FY 2018/19 has been informed by the outcomes of a comprehensive budget consultation process, involving all key stakeholders. Consultations were held with Local Governments, Regional Referral Hospitals, Public Universities, Uganda Manufacturers Association, stakeholders in the Tourism Sector, the Private Sector Foundation as well various discussions by Government Ministries, Departments, Agencies and Development Partners under the auspices of Sector Working Groups.

The preparation of the National Budget Framework Paper was also guided by the results of the Uganda National Household Survey (UNHS) 2016/17, the Doing Business Survey, the Economic Growth Forum that was held in September 2017 and the review of Economic and Sectoral Performance for Quarter One (Q1) FY2017/18.

The National BFP has two sections:

1. **Part 1** sets out the Government’s Medium Term macroeconomic forecast, Medium Term Fiscal Framework and Forecast, Charter of Fiscal Responsibility, the Resource Envelope for FY 2018/19, Policy measures, Medium Term Expenditure Framework FY 2018/19 and Fiscal Risks;
2. **Part 2** provides details of proposed sector plans and expenditures.

Part 1: Government’s Medium Term Macroeconomic Plan, Medium Term Fiscal Framework, Policy Measures and Indicative Revenue and Expenditure Framework.

This section provides an overview of Government’s macroeconomic policies, recent macroeconomic performance, and future plans. This section includes plans for domestic tax and non-tax revenue; external resources from Uganda’s development partners; and the management of domestic and external debt consistent with the Government’s macroeconomic policy. Finally, it indicates the resources available to Government for the implementation of its programmes for social and economic development.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

Part 2: Details of Proposed Sector Plans and Expenditures.

This section provides details of proposed sector plans and expenditures for the 17 Sectors of Government: Agriculture; Lands, Housing and Urban Development; Energy and Mineral Development; Works and Transport; ICT and National Guidance; Tourism, Trade and Industry; Education; Health; Water and Environment; Social Development; Security; Justice, Law and Order; Public Sector Management; Accountability; Legislature, Public Administration and Science, Technology and Innovation. Each Sector section is structured by the Sector outcomes that public expenditures are targeted towards improving. Each sector summary comprises of three subsections; S1 – S3.

- S1 provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its medium term policy objectives and the sector investment plans. For each Sector outcome, it sets out outcome indicators and projections.
- S2 describes Programmes, Programme indicators and sets out the targets for each of the programme indicators. It further defines the Past Expenditure Outturns and Medium Term Projections by Programme.
- S3 provides information on the Sector Challenges in addressing gender and equity issues for FY 2018/19.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

1.1 MEDIUM TERM MACROECONOMIC FORECAST

National Development Strategy Implementation

Starting financial year 2015/16, Government performance assessment has been carried out against the roadmap to achieve middle income status by 2020. Accordingly, all socioeconomic progress have been appraised against the NDP II targets.

A number of key NDP II outcome targets for FY 2016/17 have been achieved and/or even surpassed. For instance, maternal mortality rate per 100,000 live births was at 336 against target of 394; infant mortality per 1000 live births was at 43 against the target of 44; lowering the per capita investment cost (urban infrastructure) was at USD 54.0 against target of USD 55.0; cumulative water for production storage capacity (in million cubic meters) was at 38.865 against target of 38.0; proficiency in literacy in primary 3 performed 60.2% against the target of 60%; internet penetration was 48.7% against the target of 33%; and, proportion of districts with a complete chain of frontline Justice Law Order services was at 59% against the target of 53%.

Implementation of key NDPII flagship projects in the ongoing FY 2017/18 are on course: development of Karuma and Isimba Hydro Electricity Power Projects were at 71% and 74.83% respectively. Construction of Ngenge in Kween, Tochi, Doho-II and Mubuku-II, Olweny and Rwengaju Irrigation Schemes are ongoing at various stages. Overall, electricity generation capacity has increased to 929.6MW and access to electricity is at 22.5%

Regarding the Oil Pipeline and Refinery, the Inter-Governmental Agreement (IGA) between the GOU and the Republic of Tanzania was signed on 26th May, 2017 to pave way for the implementation of the East African Crude Oil Pipeline (EACOP) and the foundation stones between the two countries were laid. The negotiations for the Host Governmental Agreements have commenced and this is expected to end by June, 2018. The Final Investment Decision for the pipeline will be taken by of June, 2018.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

Government is in the process of identifying the Refinery Lead Investor which is expected to end by January, 2018. The negotiations are on-going but the project Framework Agreement was drafted and they will embark on the Front End Engineering, Design phase, and the Environmental Social Impact Assessment (EIA) expected to end by March, 2019 and the Final Investment Decision is expected to be taken by June, 2019.

However, notwithstanding the above progress, implementation of the Government budget faces the following challenges:

- i) Low revenue to GDP ratio, poor planning and budgeting due to non-adherence to Sector Investment Plans and increasing trends in supplementary pressures;
- ii) Lack of inter and intra sectoral coordination and increased cost of public administration resulting from creation of Authorities, Universities, Districts and related Administrative Units.
- iii) Accumulation of domestic arrears, arising majorly from court awards and delayed payment to the private sector that supply Government; and,
- iv) Low budget absorption especially for infrastructure projects resulting from delayed acquisition of right of way for projects and lengthy procurement processes.

Other challenges include; inadequate policies and strategies; limited access to credit; high population growth rate; and lack of synergies in formulation and implementation of multi-sectoral development projects and programmes.

1.1.1. Macroeconomic Policy Framework

The overall macroeconomic goal is to accelerate and sustain inclusive economic growth while maintaining macroeconomic stability and debt sustainability. The macroeconomic strategy therefore is to enhance the impact of public investment on growth through implementation of policies that foster efficiency in public investment, attract and crowd in private investment, increase domestic revenue mobilization efforts, and achieve low and stable inflation.

In addition, Government will continue with measures to ensure that the external position with the rest of the world is stable and sustainable, through promoting a competitive exchange rate and building on the external foreign reserves to cushion the country against external shocks.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

1.1.2. Recent Developments and Impact on the Medium Term Macroeconomic Framework

Economic conditions in FY 2017/18 have improved following a year of lower than projected economic growth. Over the last few years, global and regional economic developments posed a challenging macroeconomic environment resulting into lower economic activity. In addition, climate change characterised by more frequent droughts and geo-political conditions (particularly the civil strife in South Sudan), affected economic growth prospects. Recent global and domestic economic developments and trends show a recovery, meaning positive medium term economic growth prospects.

1.1.3. Key Macroeconomic Assumptions

Table 1 details the key macroeconomic assumptions underlying the macroeconomic policy framework for FY2018/19 and the medium term.

Table 1: Key Macroeconomic Assumptions

	2015/16 Outurn	2016/17 Outurn	2017/18 Proj.	2018/19 Proj.	2019/20 Proj.	2020/21 Proj.	2021/22 Proj.
Real GDP growth	4.7%	4.0%	5.0%	5.5%	6.0%	6.5%	6.7%
Annual Headline Inflation (Average)	6.6%	5.7%	4.9%	5.0%	5.4%	5.6%	5.5%
Annual Core Inflation (Average)	6.7%	5.1%	4.5%	5.0%	5.5%	5.3%	5.1%

Source: MoFPED

Real GDP Growth

The economy grew at a revised rate of 4.0 percent in FY 2016/17, against an earlier estimate of 3.9 percent. The slight improvement follows better economic activity in the second half the year. However the revised growth for FY 2016/17 is lower than 4.7 percent recorded in FY 2015/16 and the FY 2016/17 budget target of 5.5 percent. The key reason for this is that growth has been driven by the services sector which employs a small proportion of the population at the expense of agriculture and manufacturing sectors that have very strong forward and backward linkages and spill-over effects in the economy. In fact, the current slowdown in economic growth is attributed to productivity losses in agriculture sector (resulting from among others, lack of access to market, agricultural financing, weather vagaries and associated climatic changes) and manufacturing sector (due to low market base, inadequate infrastructure, low human resource, low financial markets development, etc.).

Economic growth in FY 2017/8 is projected at 5.0 percent and in FY2017/18 at 5.5 percent supported by accommodative monetary policy, improvement in public investment management, increase in private

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

investment and better global economic prospects. In the medium term, economic growth is projected to average 6.3 percent.

Inflation

Annual Headline inflation declined to 5.7 percent in FY2016/17, from 6.6 percent in FY 2015/16. Inflationary pressures have receded for the bigger part of FY 2017/18, with annual headline inflation declining to 4.0 percent as at November 2017, from a peak of 7.3 percent in May 2017. The decline in annual headline inflation is largely on account of a reduction in annual food crops inflation owing to improved food supply due to more favorable weather conditions. Furthermore, core inflation has declined to 3.3 percent as at November 2017 from 5.1 percent recorded in May 2017 due to decline in prices for sugar, bread and cereals. Similarly, annual Energy, Fuels and Utilities (EFU) inflation decreased to 13.7 percent in November 2017 from 14.1 percent in October 2017. For the remainder of FY2017/18, average annual inflation is expected to remain low. In the medium term, annual core inflation is forecast to remain within single digits and around the medium-term target of 5.0 percent.

Exchange Rate

The Shilling has been relatively stable against the US Dollar, depreciating by 1.0 percent from Shs. 3601.5 per US Dollar in July 2017 to Shs 3638.8 per US Dollar in November 2017, largely on account of corporate sector demand outweighing the available supply. The exchange rate is projected to remain stable for the remainder of FY2017/18 and the medium term supported by Foreign Direct Investments especially in the Oil and Gas Sector.

Financial Sector Developments

The Bank of Uganda has continued to conduct a supportive monetary policy stance, gradually lowering the Central Bank Rate (CBR) from 15 percent in July 2016 to 9.5 percent in October 2017. This has been done to support recovery in private sector activity. Indeed, yields on Government securities have declined from an average of 17.53 percent and 20.06 percent in FY 2015/16 to an average of 13.21 percent and 15.06 percent in FY 2016/17 for the 91 and 364-day tenors respectively. In addition, private sector credit increased during the same period, rising from 4.8 percent growth in FY 2015/16 to 5.8 percent growth in FY 2016/17.

Despite a reduction in the yields on Government securities, the lending rates have remained relatively high following the reduction in the CBR. The weighted average lending rate for shilling denominated loans has declined gradually to 18.9 percent in September 2017 from a peak of 25.2 in February 2016.

Government will therefore continue investing in Uganda Development Bank (UDB) and Microfinance support center to provide affordable short, medium and long-term capital to the private sector enterprises.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

External Sector Developments

The balance of payment position in FY 2017/18 is projected to improve on account of expected increase in the price and volume of exports such as coffee as well as increased remittances. However an increase in imports arising from infrastructure related imports may lead to a deterioration in the current account. This however is unlikely to happen given Government's strategies to increase exports, tourism and Foreign Direct Investments especially in the Oil and Gas sector.

Risks to the Outlook

- a. **External risks:** The main risk to the outlook stem from global economic uncertainty and shocks, given that global commodity prices remain low, and there is uncertainty surrounding the United States foreign policy, the Brexit and European Union issues as well as the Asian restructuring of economies. The Asian economies have adopted an inward looking policy, that is to say, they will produce previously imported goods from within and therefore import less from other countries, including Uganda.
- b. **Domestic Risks:** Natural calamities including drought, floods, landslides and pests and geopolitical tension in the region which could lead to negative perceptions for the Country and region.

1.2 MEDIUM TERM FISCAL FRAMEWORK

Fiscal Strategy

Fiscal policy in FY2018/19 and the medium term will continue to support maintenance of macroeconomic stability to support inclusive growth, employment and sustainable wealth creation. FY 2018/19 will be the third financial year Government's fiscal policy is underpinned by the Charter for Fiscal Responsibility (CFR), a requirement of the Public Finance Management Act (PFMA) 2015. Consistent with the Charter, the measurable fiscal objectives over the medium term are as follows;

- i. Achieve a 0.5 percentage point increase in the tax-to-GDP ratio per annum
- ii. Fiscal balance including grants of no greater than 3 percent of GDP by FY2021/22
- iii. Gross public debt in net present value terms is maintained below 50 percent of GDP.

The measurable fiscal objectives of the Charter are consistent with the Performance Convergence Criteria specified in the East African Community Monetary Union Protocol and the principles of the Public Debt Management Framework (PDM) 2013.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

Fiscal Framework

Table 2 shows a summary of the medium term fiscal framework. Domestic resources are projected to rise by 0.3 percent of GDP to Shs 15,548 billion in FY2018/19 and by 0.5 percent of GDP in the medium term. This will be supported by revenue administration measures, enhanced efficiency in tax collections as well as reforms in the tax system.

The projected increase in domestic revenues will lead to a rise in the percentage of the budget financed by domestic resources from the anticipated 64.4 percent this financial year, to 69.0 percent during FY2018/19, and by approximately 83.6 percent by FY2022/23.

Table 2: Medium Term Fiscal Framework

Shs. Billions	outturn 2015/16	outturn 2016/17	proj. 2017/18	proj. 2018/19	proj. 2019/20	proj. 2020/21	proj. 2021/22	proj. 2022/23
Total revenue and grants	12,455	13,668	15,979	16,809	19,361	22,166	25,193	28,774
Revenue	11,499	12,947	14,403	15,548	18,279	21,200	24,341	28,035
Tax revenue	11,059	12,463	14,023	15,130	17,812	20,657	23,705	27,302
Non-tax revenue	318	354	380	418	466	543	636	734
Oil revenues	121	130	0	0	0	0	0	0
Grants	956	721	1,576	1,261	1,083	966	852	738
Budget support	148	31	34	0	0	0	0	0
Project grants	808	690	1,542	1,261	1,083	966	852	738
Expenditures and net lending	16,715	17,402	22,351	22,520	25,059	26,288	29,671	33,538
Recurrent expenditures	9,157	9,959	10,932	11,098	13,042	14,401	16,888	19,152
Development expenditures	5,907	6,718	9,883	10,178	11,094	10,863	12,459	14,058
Net lending and investment	1,532	541	1,236	943	813	913	214	218
Other Spending	119	184	301	301	110	110	110	110
Overall balance	-4,260	-3,733	-6,372	-5,711	-5,698	-4,121	-4,478	-4,765
Financing	4,550	3,404	6,372	5,711	5,698	4,121	4,478	4,765
External financing (net)	2,651	2,801	4,562	4,771	5,086	3,773	4,079	4,368
Domestic financing (net)	1,899	603	1,811	940	611	348	399	397
E&O	-289	329	0	0	0	0	0	0
Memo items:								
Fiscal deficit (% of GDP)								
Including grants and HIPC debt relief	-4.9%	-3.9%	-6.2%	-5.4%	-4.7%	-3.0%	-2.9%	-2.8%
Excluding grants	-6.3%	-4.9%	-7.9%	-6.6%	-5.6%	-3.7%	-3.5%	-3.2%

Source: MFPEd

1.3 MEDIUM TERM FISCAL FORECAST

Government Expenditure

Government expenditure (excluding domestic debt refinancing) is projected to amount to Shs 22,579 Billion in FY 2018/19. This is equivalent to 21.2 percent of GDP. The bulk of the increase in spending will largely be driven by development spending, as Government continues to invest in infrastructure projects.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

Development related spending is projected at 9.6 percent of GDP in FY 2018/19, but is expected to average 8.6 percent of GDP over the medium term as large infrastructure projects are being completed. Large infrastructure projects like Karuma and Isimba Hydro Power Projects are expected to be finalized by December 2018. At the same time, there will be a modest increase in recurrent spending, which is expected to average 10.8 percent of GDP per annum over the medium term. As a percentage of GDP, overall spending will average about 20.1 percent over the five year period.

External Resource Commitments

During FY2017/18, a total of US\$ 1,911.1 million of external assistance is projected to be channelled through government systems to support the budget. Of this, US\$ 1,861.9 million or about 97 percent is in the form of project support, while the remaining 3 percent is budget support from the World Bank and part of the PTA loan that was disbursed in July 2017. The development partner commitments for FY2016/17 to FY2022/23 as of December 2017 are summarized in Table 3.

Table 3: External Resource envelope for the Medium Term (US\$ Million)

US\$ Million	Outturn 2016/17	Proj. 2017/18	Proj. 2018/19	Proj. 2019/20	Proj. 2020/21	Proj. 2021/22	Proj. 2022/23
A. Budget Support (net of HIPC debt relief)	171.1	49.2	40.0	40.0	40.0	40.0	0.0
Grants	8.8	9.2	0.0	0.0	0.0	0.0	0.0
Loans (including revolving credit)	162.3	40.0	40.0	40.0	40.0	40.0	0.0
B. Externally financed projects	878.6	1,861.9	1,773.4	1,682.2	935.2	786.4	1,137.4
Grants	195.6	419.4	330.2	279.1	64.1	6.0	0.0
Concessional loans	474.5	552.2	683.5	574.3	270.2	96.3	6.9
Non-concessional loans	208.4	890.2	759.8	828.8	600.9	684.2	1,130.5
o/w HPPs	120.5	336.2	246.9	209.5	0.0	0.0	0.0
o/w Other	87.9	554.0	512.9	619.3	600.9	684.2	1,130.5
Total	1,049.6	1,911.1	1,813.4	1,722.2	975.2	826.4	1,137.4

Source: MFPE

In the next FY 2018/19, budget support is projected at US\$ 40 million and remain broadly at the same level over the medium term while projects support is expected to amount to US\$ 1,773.4 million in FY 2018/19. Project support is projected to decline in the following three years and is estimated at US\$ 786.4 Million in FY 2021/22. The decline in project support over the medium term, in part reflects the planned completion of some of the huge infrastructure projects like Karuma and Isimba which are expected to be finalized in December 2018. In addition it is due to unpredictability of this mode of budget financing and the difficulty in securing long term commitments from project financiers.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

A key important aspect of external assistance in recent years is the low disbursement for the various projects and programmes funded by different multilateral agencies, which is an indication of capacity challenges and a lack of preparedness on behalf of the implementing agencies. Continued poor performance may make it difficult for Government to meet the EAC performance convergence criteria and the measurable fiscal objectives specified in the charter of fiscal responsibility.

Domestic Borrowing

In FY2018/19, Shs 940 billion is projected to be raised from the domestic market through issuance of securities. This domestic borrowing is in line with Government's strategy of maintaining borrowing within one percent of GDP over the medium term in order to support private sector development. Domestic borrowing is projected to decline further to Shs. 611 billion in FY 2019/20 and reach Shs. 409 billion by FY 2022/23.

Debt Repayments

Amortization of external debt is projected at US\$ 236.5 million, equivalent to Shs 894 billion in FY2018/19, which is relatively high compared to past levels because of repayment of the PTA loan. Thereafter, external debt amortization is projected to reduce to US\$ 131.8 million in FY 2019/20.

Interest Payments

Government's interest payments are projected at Shs 2,701 billion in FY2018/19, of which Shs 2,279 billion is interest on domestic securities (Treasury bills and bonds) and the rest is interest on external debt. Interest payments constitute 9.8 percent of total resources available for spending next financial year. The figure is projected to rise to Shs. 2,788 billion in FY 2020/21 and will amount to Shs. 3084 billion during FY2021/22. A great percentage of interest payments about 84 percent is domestic interest payments which partly reflects high cost of domestic borrowing.

Government Expenditure

Total government expenditure and net lending (excluding debt refinancing) will amount to Shs 22,520 billion in FY2018/19 and further increase to Shs 25,059 billion in FY2019/20. The bulk of this expenditure (10.5percent) is largely on account of increase in development spending arising from the scale up of public investments by Government. However, moving forward the implementation of the infrastructure projects will be more gradual to ensure consistency with the requirements to meet the EAMU convergence criteria. Recurrent expenditure is projected to increase by Shs. 166 billion during FY 2018/19 mainly driven by an increase in domestic interest payments.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

Overall Balance

The planned scale up in infrastructure investments is expected to contribute to a temporary increase in the overall fiscal deficit, peaking at 6.2 percent in FY 2017/18 before falling back to 5.4 percent of GDP in FY 2018/19. The fiscal deficit is then expected to gradually decline over the medium term, reaching 3.0 percent in FY 2020/21 in line with the objectives of the Charter for Fiscal Responsibility and the convergence criteria set under the East African Monetary Union. The decline in the fiscal deficit over the medium term also reflects the completion of some of the major infrastructure projects like Hydro Power projects such as Karuma and Isimba which are expected to be completed by December 2018.

1.4 COMPLIANCE WITH THE CHARTER FOR FISCAL RESPONSIBILITY

FY 2018/19 is the third financial year, Government's strategy to operating fiscal policy is underpinned by the "Charter for Fiscal Responsibility", a requirement of the Public Finance Management Act 2015.

In line with the objectives of the Charter, the fiscal strategy aims at enabling financing of public investments that are expected to increase the economy's long-term productive capacity and medium to long term growth while maintaining long term fiscal and debt sustainability. The fiscal deficit is projected to increase from 3.9 percent in FY 2016/17 to 6.2 percent and 5.4 percent in FY 2017/18 and FY 2018/19 respectively. The deficit is then expected to gradually reduce to 3.0 percent of GDP by FY2020/21 in line with the objectives of the Charter. Consistent with the projected fiscal deficits, the Present Value of public sector debt to GDP was 27.1percent in FY2016/17 and is projected to increase to 31.2 percent in FY 2017/18 but still well below the thresholds of 50 percent stipulated in the Charter.

1.5 STATEMENT OF THE RESOURCE FOR THE ANNUAL BUDGET FOR NEXT YEAR

Resources available for Government Budget expenditures are obtained from domestic tax revenue, non-tax revenue, external donor grants and loans, less the financing requirements of external and domestic debt repayments, and the change in Government's position with the domestic banking system that is consistent with monetary policy objectives. It is important to note that Government's objectives are to limit expenditure to the resources available in order to be consistent with the measurable objectives specified in the charter of fiscal responsibility, which is key to maintaining macroeconomic stability.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

Resource Envelope for FY 2018/19

In the coming financial year 2018/19, the total resource envelope is projected at Ushs. **29,274** billion, disaggregated as in the table below:

Table 4: Projected Resource Envelope for FY 2017/18 and FY 2018/19

S/N	Source	FY 2017/18	FY 2018/19
1	Domestic Revenues	15,187.8	15,547.8
2	Budget Support	34.9	152.8
3	Domestic Financing (Borrowing)	954.2	939.9
4	Project Support (External Financing)	7,075.4	6,774.0
5	Domestic Refinancing	4,998.7	4,986.6
6	Appropriation in Aid (AIA)	757.5	872.9
	Total Resource Inflow (1+2+3+4)	29,008.5	29,274.0
7	External Debt Repayments (Amortization)	(949.6)	(894.0)
8	Project Support (External Financing)	(7,075.4)	(6,774.0)
9	Domestic Refinancing	(4,998.7)	(4,986.6)
10	Domestic Arrears	(300.1)	(300.9)
11	Appropriation in Aid (AIA)	(757.5)	(872.9)
12	GOU MTEF: Resource Envelope Less External Debt Repayments, Project Support, Domestic Refinancing, Arrears and AIA	14,927.2	15,445.6
13	Interest payments	(2,635.4)	(2,700.7)
14	GOU MTEF: less interest payments	12,291.8	12,744.9

Sector MTEF Allocations for FY 2018/19

1.6 BUDGET STRATEGY FY 2018/19

The FY 2018/19 Budget and Medium Term Strategy is anchored on the following: the Second National Development Plan (NDPII) that seeks to strengthen Uganda's competitiveness for sustainable wealth creation, employment and inclusive growth; the NRM Manifesto 2016-2021 that aims to take Uganda into Modernity through Job creation and Inclusive Development. The budget for the next FY 2018/19 is also informed by Imperatives for Economic Management given current socio-economic conditions as reflected in the findings of the Uganda National household survey that, among others, revealed that: (i) poverty headcount has increased from 19.7% in 2012/13 to 27% in 2016/17; (ii) poverty depth increased from 5.2% to 6.8%; and, poverty severity increased from 2% to 2.5% in the same period.

The budget for FY 2018/19 and the medium term elaborates Government's continued commitments to achieve middle income status. It thus focuses on: improving productivity in the primary growth sectors – agriculture, manufacturing/industry, tourism and minerals – to drive faster growth of the economy, addressing infrastructure deficits and other private sector constraints as well as overall improvement in delivery of social services to the populace, mindful of the need to address emerging issues such as efficient management of urbanisation and

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

hastening demographic transition to reap the demographic dividend. This development strategy is summarised in our budget them for the FY 2018/19 and the medium term – *‘Industrialisation for Job Creation and shared Prosperity.*

Strategic Sector Interventions

The budget for the Fy 2018/19 and the medium term will put emphasis in the following broad thematic areas:

- i) *Increasing Production and Productivity in Agriculture;*
- ii) *Enhancing Industrialisation to support Job creation and Exports;*
- iii) *Investment promotion and Private Sector Growth;*
- iv) *Infrastructure Development: Transport, Energy and ICT;*
- v) *Harnessing Tourism Potential;*
- vi) *Improving Service Delivery and Managing Emerging Issues such as Increased poverty;*
- vii) *Population Growth, Urbanisation and Climate Change; and*
- viii) *Improving Governance.*

1.7 STATEMENT OF POLICY MEASURES

1.7.1 Revenue Measures

The estimated domestic revenue collections for FY 2018/19 amount to **Shs. 15,547 billion**, of which **Shs. 15,130 billion** is tax revenue and **Shs. 418 billion** is non-tax revenue.

Whereas the primary objective of Uganda’s tax policy is to generate revenue to meet Government expenditure requirements, there are other key objectives that are considered in designing the tax policy and these include promotion of savings, investment, exports and regional integration.

In order to achieve all these objectives, during the FY 2018/19, appropriate tax policy changes which will not substantially tilt the tax regime in order to preserve stability of the tax system. In this regard, Government will propose modest adjustments to the current tax regime to ensure revenue productivity of the tax system, close loopholes in the tax laws, index specific tax rates for inflation, enhance tax administration efficiency and facilitate tax payer compliance.

In the medium to long term, revenue mobilization effort will focus on strengthening tax administration and compliance of tax payers. It is anticipated that growth in tax revenue during FY 2018/19 will come from improvement in compliance of taxpayers and strengthening of tax administration through the following administrative measures;

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

- i. Expansion of the scope of withholding tax agents.
- ii. Strengthen business intelligence function of URA to detect non-compliance.
- iii. Strengthen the risk management function and deploy the enterprise risk tool to all critical stations.
- iv. Expand block management system to cover other potential revenue geographical areas beyond Kampala.
- v. Enhance arrears management structures to recover more debt. Dedicate more staff to arrears enforcement.
- vi. Implement valuation controls; and
- vii. Attachment of staff as attaches to embassies of China, India, and Dubai (UAE).

1.7.2 Sectoral Priorities for FY 2018/19

Increasing Production and Productivity in Agriculture

In FY 2018/19, the following interventions will be undertaken to improve production and productivity in the Agriculture sector:

- i) Ensure that inter and intra Sectoral coordination and synergies are enhanced between agricultural research, supply of inputs and extension services as well as agro-processing and value addition;
- ii) Improve storage/post harvest handling services and market access
- iii) Expedite finalisation of the irrigation policy and strategy to harmonize interventions under provision of Water for Production under the mandate of Ministry of Water and Environment. Complementary action plan will focus on: research in irrigation technologies; strengthening measures to protect the environment to avert climate change effects on food security - tree planting, wetland restoration and enforcing EAC polythene bags regulation;
- iv) Review the Operation Wealth Creation and streamline provision of inputs to ensure quality and timely delivery; and enforcement of standards.
- v) Implement the agriculture zoning strategy, specialisation and value chain cluster. This will entail strengthening farmer associations or cooperatives guided by the already mapped ten (10) ecological zones and the nine (9) Zonal Agricultural Research Development Institutions (ZARDIs) to streamline provision of extension services, improve farmer sensitization and linkage of farmer associations to agro-industries;
- vi) Continue promoting agriculture mechanisation in the different agricultural zones through distribution of tractors and establishment of regional mechanization centres to provide repair/maintenance to the existing fleet. Government will also procure three state-of-the-art mobile tractor workshops to provide repair/maintenance on site.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

- vii) Improving agricultural financing through the Agriculture Credit Facility and enhancing uptake of agricultural insurance policies;
- viii) Enforcing laws and regulations to address the challenges of crop and livestock diseases, and, providing funds for development of the vaccine for tick borne diseases.
- ix) Commodity specific interventions will target:
 - a) Continued implementation of the Coffee 2020 road map aimed at achieving 20million bags of 60Kg each per annum, including supporting research interventions at the National Agricultural Coffee Research Institute (NACORI) to produce high yielding coffee varieties and disease resistant tissue culture plants for coffee as well as development of a National Coffee Bill, 2017 that focuses on developing the entire coffee value chain and enable the country consolidate its dominant position in export earnings and employment.
 - b) Strengthening the capacity of NARO in Agricultural research including rehabilitation of the Tea Research Institute at Rwebitaba and development of vaccines;
 - c) Promoting food safety and standards for both domestically consumed products and exports through enforcement of standards and enhancing regulations.
 - d) Aquaculture development and intensifying fisheries enforcement and surveillance to control illegal fishing and trade in immature fish;
 - e) Promoting collaboration between Government and the private sector on post-harvest handling; and,
 - f) Construction of three livestock holding grounds to support the Bombo Abattoir and two more internationally accredited abattoirs.

Enhancing Industrialisation to Support Job Creation And Exports

In FY 2018/19, Government will urgently update the National Industrialisation Policy and Plan as well as fast-track the Cabinet approval of the Investment Amendment Code to guide the following interventions:

- i) Increase access of small and medium scale industries to financial services, including affordable credit through continued capitalisation of Uganda Development Bank Limited.
- ii) Completing Infrastructure Development at Namanve Industrial park using the loan that will be acquired from the Exim Bank of India. In the medium term, regional industrial parks will be prioritised.
- iii) Implementation of Skilling Uganda Programme, supported by improving the capacity of vocational institutions to enhance technical and scientific skills. Business, Technical and Vocational Education

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

and Training is core in promoting entrepreneurship, job creation and attracting FDIs as most investors would consider investment in countries where there is abundant supply of skilled labour.

- iv) Improving business environment to attract FDIs that have strong spill over effects on technology transfer and adoption through: improving the regulatory and business environment i.e. enforcing contracts and commercial laws and development of investment policy to guide investments.

Investment Promotion and Private Sector Growth

In order to improve the ease of doing business, in the FY 2018/19, Government will:

- i) Restructure Uganda Investment Authority to make it more effective and Institute an online process for business registration; and,
- ii) Amend the Companies Act to replace current forms with a single form containing information relevant to all agencies involved in starting a business.

To further stimulate private sector growth, Government will undertake the following interventions:

- i) Reviewing restrictions in the NSSF Act so that NSSF can cover employers and employees that are currently not saving with the agency to boost national savings;
- ii) Reducing risk associated with borrowing by private sector by making it easier to verify information about borrowers supported by completion of national registration systems and integration of the National Identification Number with the Credit Reference Bureau; and,
- iii) In addition, on-going interventions aimed at promoting local content and enhancing incomes of the populace (majorly through agro-industrialisation) to stimulate household demand and gradual capitalization of UDB to avail affordable financing should be maintained.

Infrastructure Development: Energy, Transport & ICT

As key pillars necessary to sustain long term growth, Government will continually increase and improve the quality and affordability of transport, energy and ICT infrastructure to support productivity enhancement and incentivize innovation and industrialization. In FY 2018/19, Government shall continue with development of key infrastructure necessary to provide affordable and reliable energy, transport and ICT needed by the private actors to become more efficient, innovative and competitive.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

Energy & Minerals

In FY 2017/18, priorities will be given to: (i) completion of major hydro power plants, including Karuma and Isimba; (ii) expansion of the transmission and distribution networks to industrial zones and rural growth sectors to support industrialisation; (iii) hastening preparations for the development of the Kabaale (Hoima) Airport, the East Africa Crude Oil Pipeline and Refinery to enable delivery of first oil by 2020.

Transport

In FY 2018/19, government will place priority on: (i) road maintenance using the recently acquired road equipment; (ii) road development including oil roads; (iii) rehabilitation of tourism roads; (iv) development of roads to industrial parks.

Information & Communication Technology

In FY 2018/19, Government will prioritise:

- i) Continued extension of the NBI and other forms of connectivity to increase broadband penetration and enable integration of Government systems to improve efficiency and support smooth implementation of e-Government and related ICT-reliant reforms such as Programme Based Budgeting System and IFMS;
- ii) Development of regional ICT innovation hubs to stimulate incubation of ICT innovations and transform them into usable products – especially those required by industries;
- iii) Engage the telecom companies to reduce cost of internet to improve competitiveness.

Harnessing Tourism Potential

In the tourism sector, the following interventions will be undertaken:

- i) Promotion of tourism, through continued marketing in international media;
- ii) Improving tourism and hospitality skills along the value chain;
- iii) Continued diversification of the tourism product range; and,
- iv) Improvement of standards through regular inspection of actors in the industry.

Improving Service Delivery

Government will ensure delivery of relevant and quality health, quality education and vocational trainings to curb the job - skills mismatch.

Health

In the Health Sector for FY 2018/19, the following strategic interventions will be undertaken;

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

- i) Emphasize disease prevention measures at household and community level – healthy nutrition, good hygiene practice and healthy lifestyles; improve maternal and new born child health; and equip the referral system to enable early diagnosis and treatment of non-communicable diseases.
- ii) Recruitment and training of critical health staff. In addition, prioritization will be given to drug budget, congestion in health facilities, and improvement in doctor-patient ratio among others.

Education

The Education sector will prioritize the following interventions:

- i) Prioritise technical training for skills development. Empower existing ones by recruiting suitable teachers, fully equipping and manning them before expansion to new ones;
- ii) Undertake curriculum development and reform to match skills required by industries;
- iii) Enabling youth without skills to acquire them through internship, apprenticeship as well as attachment to construction and production sites; and,
- iv) The education sector will pay close attention to regulating activities of private schools as over 35% of students who drop out of schools cite unaffordable costs as the cause (UNHS, 2016/17).

Improving Governance

Pay Reform

The recent past has witnessed agitation for pay increase by a number of institutions. There has been enormous pressure for salary enhancement from a number of categories of Government employees. To avoid further disgruntlement that arise from selective pay awards, Government is in the process of harmonising and enhancing salaries across the service to make them market oriented and competitive within the region. This will be undertaken in a phased manner, with priority accorded to the critical cadres, in order to stop brain drain of essential cadre and periodic disruptions of service delivery.

Based on the proposal by the Ministry of Public Service, Pay Reform will require Ushs. 1.8Trillion next Financial Year and Ushs.3.6trillion over four years. However, Government cannot accommodate the requirement in the budget for FY 2018/19. Moreover, filling the current staffing gaps in MDAs requires Ushs1.8 Trillion. Pay Reform therefore has to be done in a phased manner taking into account the available resources. To accommodate this requirement, the following trade-offs require immediate action: freeze all new recruitment except those on replacement basis; indefinitely halt operationalization of the 13 new districts and 200 town councils approved by Parliament; and, stop Government grant aiding of private schools, universities and hospitals coupled with a comprehensive restructuring of Government.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

Restructuring Government Institutions:

Over the years, Government has created a number of institutions to reduce work load on existing ones and ensure faster implementation of Government programmes/projects. However, while the creation of the different institutions was well intended, they have now resulted into overlapping mandates, poor coordination, wastage and increased cost of administration, among others. In line with the guidance from H.E. the President, the review and restructuring of Government institutions will be expeditiously undertaken to eliminate duplication, wastage and ensure efficiency. In order to identify efficiency savings to implement pay reform, Government will therefore review and rationalise the current expenditures on non-core items e.g. allowances, workshops, travel inland and abroad. In addition Government will review the existing Agencies, Authorities and Departments with the view of reorganising and merging those with similar mandates.

Justice, Law & Order

Efficiency in the Justice System will be improved through use of faster and cheaper alternative corrective measures like community service, plea bargaining and intermediation, especially for petty crimes. This will save on custodial-related costs. In addition, Government will facilitate judiciary with transport equipment, housing and automation of judicial service operations. Court awards shall also be decentralized to avoid further accumulation of arrears.

Public Investment Management

In order to improve effectiveness and efficiency in project execution, Government will address key causes of project delays through: (i) amendment of PDDA Act to reduce procurement time; (ii) speeding up land amendment as a key issue as well as strengthening the capacity of the Chief Government Valuer to ease acquisition of land for public infrastructure; (iii) Centralise procurement of Land Valuation Consulting Firms, when necessary, in the office of the Chief Government Valuer (CGV) to stop MDAs from using private valuers contrary to Section (6) of the Land Acquisition Act; (iii) strengthen the intra-sectoral coordination to improve coordination and monitoring of projects; (iv) restrict MDAs from taking on new projects before satisfactory implementation of on-going projects under their dockets to avoid delays and cost overruns; (v) enforce compliance with the new approval process for projects.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

1.7.3 Other Policy Recommendations

In order to address the current macroeconomic, budget implementation and governance challenges, the following policy and administrative measures will be undertaken:

- a) **Irrigation Policy:** Government will finalise the policy and place its implementation under the mandate of Ministry of Water and Environment to ensure coordinated interventions in provision of Water for Production by all Government Agencies.
- b) **Halting Creation of New Administrative Units:** There will be no creation of new agencies and administrative units, including public universities. Freezing the creation of new units is necessary for Government to create fiscal space to accommodate implementation of a comprehensive pay reform for all categories of government employees, starting in FY 2018/19. Relatedly, the policy of one secondary school per sub-county and a technical school per constituency will be reconsidered. In addition, Government should stop grant aiding of private schools and hospitals starting FY 2018/19 on onwards;
- c) **Moratorium on all New Recruitments across the Service:** There will be a freeze on all planned new recruitment under all sectors (including those under health and education sectors) except in special circumstances. Recruitment should be strictly done on replacement basis. In addition, there should be no selective pay awards to avoid agitation and piece meal management of the pay increment pressures from the individual employee cadres. All enhancements will be addressed in the comprehensive pay reform;
- d) **Prioritizing Road Maintenance:** In the roads and works sector, Government will scale down on new projects and shift focus to road maintenance. Ushs. 100/= tax will be imposed on fuel to raise about Ushs. 202 Billion annually for road maintenance. The Works and Transport sector should also prioritise timely maintenance of roads to tourist sites, industrial parks and other economic zones;
- e) **No creation of Special Funds under MDAs:** Effective FY 2018/19 onwards, there will be no more creation of special funds as this normally results in disjointed interventions and fragmentation of resources that in most cases do not create desired impact.
- f) **Management of Non Tax Revenues:** In line with on-going PFM reforms, effective FY 2018/19, all Non Tax Revenues (including Appropriation in Aid) will be collected by Uganda Revenue Authority, channeled to the Consolidated Fund and released normally to the TSA for the spending institutions.
- g) **Mainstreaming off-budget Expenditure:** Government shall engage development partners to streamline all off-budget support. This will be done with the aim of ensuring that all off-budget get appropriated to enable smooth implementation of Programme Based Budgeting and adequate planning by Government to

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

take over management of projects currently financed under off-budget support, for instance, grant aiding schools constructed by NGOs.

- h) Verification and Clearance of Domestic Arrears: Given the negative impact of domestic arrears on private sector growth and the economy, the Ministry of Finance will continue working with the private sector to verify the level of outstanding domestic arrears and prioritise their payment.
- i) Centralise procurement of land valuation under the Office of the Chief Government Valuer to stop Ministries, Departments and Agencies from using private valuers contrary to Section 6 of the Land Acquisition Act.

Sector MTEF allocations for FY 2018/19

The allocation of the resource for the next FY 2018/19 has been guided the sector priorities, taking into account budget performance and macroeconomic assumptions for FY 2018/19 and the medium term. The sectoral allocations are as in Table 6 below:

Table 5: Showing the Sectoral Nominal Allocations in Ushs Billion and Percentage Shares for the FY 2017/18 and FY 2018/19

SECTOR ALLOCATIONS	FY 2017/18	%	FY 2018/19	%
Works & Transport	4,587.3	20.8%	4,706.7	21.4%
Interest Payments	2,635.4	12.0%	2,700.7	12.3%
Energy & Mineral Dev't	2,319.8	10.5%	2,529.2	11.5%
Education	2,501.1	11.4%	2,419.2	11.0%
Health	1,824.1	8.3%	1,636.1	7.4%
Public Sector Mgt	1,450.0	6.6%	1,448.9	6.6%
Security	1,472.8	6.7%	1,356.6	6.2%
Justice/Law and Order	1,119.7	5.1%	1,104.2	5.0%
Accountability	976.2	4.4%	866.4	3.9%
Agriculture	828.5	3.8%	831.7	3.8%
Water and Environment	632.0	2.9%	713.7	3.2%
Public Administration	563.4	2.6%	566.2	2.6%
Legislature	483.8	2.2%	483.8	2.2%
Social Development	175.8	0.8%	175.1	0.8%
Lands, Housing&Urban Dev't	139.9	0.6%	147.7	0.7%
Tourism, Trade and Industry	116.6	0.5%	119.4	0.5%
ICT & National Guidance	104.3	0.5%	109.1	0.5%
Science, Tech. &Innovation	71.9	0.3%	71.8	0.3%
SUB TOTAL	22,002.62	100.0%	21,986.50	100.0%

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

Domestic Refinancing	4,998.70		4,986.60	
External Debt Repayments	949.58		894.05	
Appropriation in Aid (AIA)	757.52		872.9	
Domestic Arrears	300.13		300.86	
Gratuity	-		156.08	
Contingency Fund			77.07	
GRAND TOTAL	29,008.54		29,274.06	

1.8 FISCAL RISKS STATEMENT

Government is committed to ensuring fiscal sustainability by maintaining low levels of public debt and enhancing domestic revenue mobilisation to achieve sustainable fiscal balance. The Public Finance Management Act 2015 requires an assessment of risks that can affect the achievement of the above objectives.

The risk framework is organised into: macroeconomic risks, budget sensitivity, risks related to public debt and Natural disasters. Fiscal risks are interdependent and highly correlated: when a risk materialises it can have consequences for more than one category. For example, a reduction in real GDP growth could lead to lower tax revenues implying additional domestic borrowing to compensate the shortfall in tax revenues. Higher domestic borrowing may in turn lead to crowd out of the private sector.

a. Macroeconomic Risks

Changes in macroeconomic assumptions create risks to both revenue and expenditure projections as they play a key role in the formulation of the budget. This section assesses four important sources of macroeconomic risks to the budget namely:

- Reduction in real GDP.
- Inflation instability;
- Exchange rate volatility, and
- Volatility of commodity prices on imports.

i. Reduction in Real GDP

A reduction in real GDP would lead to shortfalls in tax collections especially income taxes, Value Added Tax (VAT) and import duty. Although the global economy is recovering, a possible slowdown in economic activity in Uganda's trading partner states especially in Europe and Asia poses downside risks to the

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

domestic economy, with the effects transmitted through weaker-than-expected trade flows as well as lower demand/prices for our exports including services like tourism.

On the domestic front, a long period of severe drought as experienced last financial year would have critical impact on the performance of the agriculture, forestry and fishing sector. Delays in implementation of public infrastructure investment also poses a downside risk to economic growth.

To mitigate the above risks to economic growth, agricultural research is being undertaken to produce drought resistant seeds that can survive through long dry spells. The amendment of the Public Procurement and Disposal Act (PPDA) law is also expected to reduce procurement delays in implementation of infrastructure projects. Government will also continue to strengthen the Public investment management system to address delays in project execution.

ii. Inflation instability

One of the major drivers of inflation is food supplies which are usually affected by the weather conditions during the year. Given that most of agriculture production in the country is rain-fed, long spells of drought have affected agricultural output on many occasions in the recent years. A re-occurrence of a similar or worse drought would have an impact on inflation. In addition, the depreciation of the exchange rate would also increase the inflation rate.

An increase in inflation would lead to higher tax revenues through increase in income taxes and VAT, but would also have a negative effect of increasing government expenditure as the cost of use of goods and services would be higher.

To mitigate the above risk, Government has prioritized investment in water for production in order to boost agricultural production. In addition Government will continue to promote exports in order ensure exchange rate stability.

iii. Exchange rate volatility

The exchange rate in Uganda is particularly affected by inflows of Foreign Direct Investments, export receipts and portfolio investments. The tightening of monetary policy in the U.S.A is likely to lead to a depreciation in the exchange rate due to the likely negative effect on FDI and portfolio inflows. The depreciation of the exchange rate poses a risk to fiscal management. The import content of infrastructure investment in Uganda is estimated to be between 67% and 80%; a significantly weaker shilling would therefore increase Government's expenditure in executing planned public investments, in addition to increasing the costs of servicing Uganda's external debt obligations. Downside risks to private sector investment and growth include increases in production costs, inflation or interest rates.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

However, the ongoing investment in the Oil and Gas sector as well as Government interventions in the export sector especially coffee production and promotion of the tourism sector, are expected to mitigate the exchange rate risk.

iv. Volatility of commodity prices on imports

The increase in prices of imports would lead to a reduction in the volume of imports hence negatively impact revenue receipts from import duties. In addition it would also lead to an increase in Government expenditure on infrastructure related imports.

b. Budget Sensitivity

The degree of the fiscal impact as a result of changes in the macroeconomic assumptions depends on the nature of the specific fiscal account; Revenue estimates are more sensitive to changes in the macroeconomic assumptions because of their effect on the tax base. On the other hand, expenditures are generally not significantly sensitive to macroeconomic variables except for interest payments and amortization. A sensitivity analysis was therefore on four important sources of macroeconomic risks to the budget namely: Reduction in real GDP, Inflation instability, Exchange rate volatility, and Volatility of commodity prices on imports. Table 6 provides the summary of the results.

Table 5: Fiscal Sensitivity to Key Macroeconomic Variables, 2018/19 (Ush Bn)

Fiscal Sensitivity to Key Macroeconomic Variables (Ushs Bn)			
	Revenue	Expenditure	Budget Balance
One Percentage Point reduction in Real GDP (%)	-156.12	0.00	-156.12
One Percentage Point increase in Inflation Rate (%)	122.39	93.76	28.63
10% depreciation in Exchange Rate (Ushs/US\$)	124.57	412.88	-288.32
10% increase in the Price of goods imports	-156.86	305.76	-462.62
All shocks combined	-82.46	842.98	-925.44

Source: MoFPED

- A one percent reduction in real GDP translates into to a reduction in revenue by Shs.156.12 Billion which would widen the fiscal deficit by the same amount. Since expenditure remains unchanged in the short run, a higher fiscal deficit would have to be financed by an increase in domestic borrowing because external financing cannot be obtained on short notice. However in the medium term, expenditure increases as higher borrowing feeds into interest payments.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

- A ten percent depreciation in the exchange rate results into higher expenditures (Shs.412.88 Billion) which offsets the increase in revenue (Shs.124.57 Billion). Expenditure lines which are mostly affected by such a shock include; external interest payment and amortization.
- A ten percent increase in the price of imports results into lower revenue gains and higher expenditures. This is because this shock reduces revenue receipts from import duty and at the same time increases Government import bill.
- Overall, when all the shocks are applied at the same time, expenditures increase by Shs.842.98 Billion while revenues drop by Shs.82.46 Billion hence resulting into an overall budget deficit of Shs.925.44 Billion.

c. Risks Related to Public Debt

i. Domestic Debt

Refinancing Risk: The proportion of domestic debt maturing in one year is projected to reduce to 38.4 percent by June 2018 from 44.9 percent in June 2017 on account of the issuance of more longer dated securities. Despite this improvement, the ratio is close to the recommended benchmark of 40 percent. This, coupled with the current practice of rolling over maturing debt, implies that Government faces a risk of being unable to refinance its maturing domestic debt.

To mitigate against this risk Government will continue implementing the strategy of taking on longer dated securities. Government will also ensure that domestic borrowing remains under one percent of GDP

ii. External Debt

External debt constitutes 66 percent of total public debt of US\$ 10.74 Billion projected for FY 2017/18. This reflects a higher exposure of failure to meet external debt obligations arising from exchange rate volatility and slow growth in exports.

Slow growth in exports: One of the indicators of the country's potential to service debt is the present value of exports to GDP, therefore slow growth in exports continues to be a potential risk to Uganda's ability to repay her external debt.

Exchange rate volatility: The depreciation of the exchange rate increases the Shilling value of external interest payment and principal (amortization) which would lead to the need for more resources to service external debt.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

To mitigate against this risk requires increase the value of exports. On this front, Government will continue focusing increasing production and productivity within key export crops by:

- Strengthening the Agricultural Extension system to improve agronomic practices at the farm level;
- Increasing access to quality farm inputs, specifically fertilizers, seedlings, high quality animal breeds backed by research and development in draught resistant crops In addition, government will phase implementation of public infrastructure projects in order to minimize the risks related to faster accumulation of public debt.; and
- Ensuring availability of water for production by Investing in bulk water schemes on major lakes and rivers to supply water for irrigation and addressing climate change issues – particularly, increasing coverage of trees and discouraging deforestation

d. Natural disasters

Natural disasters have a significant impact on poverty and social welfare which prompts Government to intervene often leading to unplanned or emergency spending, causing pressure on the budget. Disasters like floods and prolonged drought lead to lower economic growth as well as deterioration in fiscal and external positions. The PFM Act 2015 provides for a contingencies fund to cater for such unforeseen events. However the natural disasters could be of greater magnitude than the provision hence posing fiscal risk to the Government.

Part 2: Details of Proposed Sector Plans and Expenditure

Structure of Detailed Medium Term Sector Plans and Expenditures

This section provides details of proposed sector plans and expenditures for the 17 Sectors of Government: Each Sector section is structured by the Sector outcomes that public expenditures are targeted towards improving. Each sector summary comprises of three subsections; S1 – S3.

- S1 provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its medium term policy objectives and the sector investment plans. For each Sector outcome, it sets out outcome indicators and projections.
- S2 describes Programmes, Programme indicators and sets out the targets for each of the programme indicators. It further defines the Past Expenditure Outturns and Medium Term Projections by Programme.
- S3 provides information on the Sector Challenges in addressing gender and equity issues for FY 2018/19.

Sector: Agriculture

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2016/17	2017/18		2018/19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent								
Wage	73.038	74.471	18.343	74.471	81.918	86.013	90.314	94.830
Non Wage	125.983	149.425	35.819	148.542	181.221	208.404	250.085	300.102
Devt.								
GoU	390.077	400.640	70.462	400.640	488.781	586.537	586.537	586.537
Ext. Fin.	120.860	203.980	44.477	208.006	248.085	90.442	41.899	0.000
GoU Total	589.098	624.535	124.624	623.652	751.920	880.955	926.936	981.469
Total GoU+Ext Fin (MTEF)	709.957	828.515	169.101	831.659	1,000.004	971.397	968.835	981.469
A.I.A Total	25.882	36.687	5.860	41.930	51.646	57.286	60.300	66.365
Grand Total	735.839	865.202	174.960	873.589	1,051.650	1,028.683	1,029.135	1,047.834

Sector: Agriculture

(ii) Sector Contributions to the National Development Plan

Agriculture is one of the primary growth sectors identified in the NDP2. The Vision of the NDP 2 is “A transformed Ugandan society from a peasant to a modern prosperous society in 30 years”. The NDP 2 vision aims to transform Uganda’s society from a predominately peasant-based economy to a just, peaceful and prosperous middle income country. In the ASSP, the Agriculture sector’s vision is: ‘A competitive, profitable and sustainable sector’, while its mission is: ‘Transforming the sector from subsistence farming to commercial agriculture’. The envisaged transformation will help create employment opportunities, especially for the young and for women, and increase household incomes, while ensuring household food security along the entire commodity value chain. The overall goal of the sector is: ‘To achieve an average growth rate of 6% per year over the next 5 years’.

The agricultural sector set the following key outcome targets to be achieved over the ASSP period: 1. Increase productivity by farmers to at least 50% of the yields at research stations for the 12 priority commodities; 2. Transform subsistence farmers (growing for consumption) into enterprise farmers (growing for consumption and responding to market needs) and transforming smallholders farmers into commercial farmers; 3. Increase food security and food availability in all parts of the country; 4. Increase agriculture exports to at least \$4 billion per year; 5. Reform and strengthen agricultural service institutions such as research, extension and regulatory bodies to make them effective and efficient.

This will be achieved through the following priorities: Increase production and productivity of agricultural commodities and enterprises; Increase access to critical farm inputs; Improve access to markets and value addition and strengthen the quality of agricultural commodities; and strengthen the agricultural services institutions and the enabling environment.

The agriculture sector outcomes and priorities will therefore contribute substantially to the achievement of the NDP 2 objectives of increasing household incomes and promoting equity; enhancing the availability and quality of gainful employment; promoting science, technology, innovation and ICT to enhance competitiveness; promoting sustainable population and use of the environment and natural resources.

(iii) Medium Term Sector Policy Objectives

The overall goal of the sector is: ‘To achieve an average growth rate of 6% per year over the next 5 years’. The overall development and growth of the sector is anchored on four strategic objectives or priorities: To increase production and productivity of agricultural commodities and enterprises; To increase access to critical farm inputs; To improve access to markets and value addition and strengthen the quality of agricultural commodities; and, To strengthen the agricultural services institutions and the enabling environment.

(iv) Sector Investment Plans

Heavy earth moving equipment for water for production; purchase of vehicles to support extension services, regulation and playing an over sight role for the sector; construction of valley tanks in water stricken areas; purchase of assorted IT equipment to pilot the e-voucher; rehabilitation of agriculture zonal research institutes infrastructure, purchase of assorted value addition equipment under NAADS (milk coolers, rice hullers, maize mills, driers, e.t.c); purchase of tractors, construction of fertilizer stores; construction and rehabilitation of farmer access roads in the oil palm growing hubs, construction and rehabilitation of farmer access roads under ACDP; construction of cotton processing infrastructure; construction of coffee washers; rehabilitation of infrastructure at Government

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

<p>Sector Outcome : Increased production and productivity of priority and strategic commodities</p> <p>Sector Objectives contributed to by the Sector Outcome</p>

Sector: Agriculture

1. Increase agricultural production and productivity.							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Percentage change in yield of priority and strategic commodities			2016	10%	30%	40%	50%
Agricultural GDP growth rate			2015	34%	45%	55%	66%
Sector Outcome : Improved institutional performance of the agriculture sector.							
Sector Objectives contributed to by the Sector Outcome							
1. Strengthen institutional capacity of MAAIF and public agricultural agencies							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of generated improved technologies adopted			2016	10	20	30	40
Sector Outcome : Increased market and value addition for primary and secondary agricultural products							
Sector Objectives contributed to by the Sector Outcome							
1. Increase agricultural production and productivity.							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of processed agricultural produce (priority and strategic commodities)			2016	3%	6%	10%	10%
Share of agricultural exports to total exports			2016	5%	15%	20%	30%
Sector Outcome : Increased production of selected agricultural enterprises							
Sector Objectives contributed to by the Sector Outcome							
1. Increase access to critical farm inputs							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of farmers accessing critical farms inputs			2016	10	16	18	20
Survival rates of selected commodities (coffee, fruits, cocoa, and livestock)			2016	5:10	7:10	8:10	9:10

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 010 :Ministry of Agriculture, Animal & Fisheries	
Programme :	01 Crop Resources

Sector: Agriculture

Programme Objective :	Promotion of crop production, value addition, marketing, pests and disease control, implementation of Phytosanitary & agro-input regulations and standards
Responsible Officer:	Director Crop Resources
Programme Outcome:	Increased production and Productivity of 8 (beans, cassava, tea, coffee, Fruits & Vegetables, rice, banana, and maize) priority and 3 strategic (Cocoa, vegetable oil, and Cotton) Commodities and Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage change of farming households that have adopted commercialized agriculture.		3%	5%	10%	15%
• Percentage increase in yields of priority and strategic commodities		3%	5%	10%	15%
• Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,		5%	40%	45%	50%

Programme : 02 Directorate of Animal Resources

Programme Objective :
To support sustainable animal disease and vector control, market oriented animal production food quality and safety for improved food security and household income

Responsible Officer: Juliet Ssentubwe

Programme Outcome: Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage change in animal disease and vector outbreaks		7%	8%	16%	24%
• Percentage change in number of animals produced for market		7%	7%	18%	32%
• Percentage change in rejection of animal and animal products due to poor quality and safety		6%	8%	18%	23%

Programme : 03 Directorate of Agricultural Extension and Skills Management

Programme Objective :

1. To support, promote and guide Extension service delivery
2. To Promote of improved practices for production and productivity, post harvest handling and Value Addition,

Responsible Officer: Beatrice Byarugaba

Sector: Agriculture

Programme Outcome: Improved provision of Extension services to value actors					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased production and productivity of priority and strategic commodities					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of generated technologies promoted to value chain actors		10%	50%	60%	70%
• Percentage of value chain actors applying technologies		12%	50%	60%	70%
• Percentage change in production and productivity of priority and strategic commodities		5%	5%	10%	15%
Programme : 04 Fisheries Resources					
Programme Objective : Support sustainable, market oriented fish production, management, development, control quality and safety of fisheries products; for improved food security and household income					
Responsible Officer: Director Fisheries Resources					
Programme Outcome: Increased fish production, productivity and value addition along the fish value chain while ensuring safety and quality					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased production and productivity of priority and strategic commodities					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage change in yield per production system		5%	10%	20%	30%
• Percentage change in fish trade volumes and value		5%	10%	20%	30%
• Percentage change in fishing effort in major water bodies		5%	10%	20%	30%
Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production					
Programme Objective : Support the development of agricultural infrastructure, water for agricultural production and mechanisation in the sector.					
Responsible Officer: Commissioner Agriculture Infrastructure and Water for Production					
Programme Outcome: Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased production and productivity of priority and strategic commodities					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target

Sector: Agriculture

• Percentage of farmers using labour saving technologies		7%	8%	10%	15%
• Percentage change in farmers accessing water for agricultural production.		6%	8%	10%	15%
• Percentage of farmers accessing Sustainable Land Management services		9%	10%	15%	20%

Programme : 49 Policy, Planning and Support Services

Programme Objective : Provide technical support to policy formulation, review and planning processes, design and implementation of programs and projects to enable achievement of sector objectives. And Support the development of agricultural infrastructure, water for agricultural production and mechanisation in the sector.

Responsible Officer: Pius Wakabi

Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets

Sector Outcomes contributed to by the Programme Outcome

1. Increased production of selected agricultural enterprises

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Quality of service delivery in the Sector improved.			Better regulatory services provided	Better regulatory services provided	Better regulatory services provided
• Formulated sector policies, regulations and strategies coordinated and implemented.			ASSP implementation on mid term review undetaken; crop and animal production, disease control, and food safety, and agriculture infrastructure policies made	crop and animal production, disease control, food safety, and agriculture infrastructure policies made	Crop and animal production, disease control, food safety, and agriculture infrastructure policies made
• Policy and administrative guidance provided to sector institutions			Regular Top Policy Management meetings and Regular Agriculture Sector Working Group Meetings held	Regular Top Policy Management meetings and Agriculture Sector Working Group meetings held	Top Policy Management meetings and Agriculture Sector Working Group Meetings held

Vote 121 :Dairy Development Authority

Sector: Agriculture

Programme :	55 Dairy Development and Regulation				
Programme Objective :	To increase production of quality and marketable milk and milk products				
Responsible Officer:	Dr. Jolly K. Zaribwende				
Programme Outcome:	Increased production of quality and marketable milk and milk products				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased market and value addition for primary and secondary agricultural products					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Production volume of quality and marketable milk and milk products.			5%	5%	5%
• Proportion of milk and milk products conforming and complying to standards and regulations.			2%	2%	2%
Vote 125 :National Animal Genetic Res. Centre and Data Bank					
Programme :	56 Breeding and Genetic Development				
Programme Objective :	Production,Reproduction and Improved access to improved animal genetics.				
Responsible Officer:	Dr .CHARLES LAGU EXECUTIVE DIRECTOR				
Programme Outcome:	Increased availability and access to improved genetics.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased production and productivity of priority and strategic commodities					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage change in the utilization of improved germplasm.		The utilization of improved animal genetics improved by 6% through use Artificial insemination.	10%	15%	20%
Vote 142 :National Agricultural Research Organisation					
Programme :	51 Agricultural Research				
Programme Objective :	1. Develop and disseminate appropriate technologies, knowledge and information that meet client needs and respond to market opportunities; 2. Develop the human and infrastructural capacity of National Agricultural Research System constituents to meet the dynamics of the demand for research products and services; 3. Empower and enhance participation of stakeholders in agricultural research demand articulation, output delivery and governance.				
Responsible Officer:	Director General				

Sector: Agriculture

Programme Outcome: Increased production and productivity of priority and strategic commodities					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased production and productivity of priority and strategic commodities					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Increased production and productivity at some level resulting from utilization of improved technologies		0.01%	1.2%	1.5%	1.7%
Vote 152 :NAADS Secretariat					
Programme : 54 Agriculture Advisory Services					
Programme Objective : To increase access to critical agricultural inputs, agribusiness and value chain services for improved household food security and incomes.					
Responsible Officer: Executive Director, Dr. Samuel K Mugasi					
Programme Outcome: Increased production and productivity of priority and strategic commodities					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased production and productivity of priority and strategic commodities					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Acreage/units of priority and strategic commodities established.			610,000	590,000	575,000
• Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.			1.2%	1.1%	1%
• Percentage change in farming households supported with priority and strategic commodities			1.2%	1.1%	1%
Vote 155 :Uganda Cotton Development Organisation					
Programme : 52 Cotton Development					
Programme Objective : To increase cotton production and quality with the aim of contributing to the National economy through increased incomes.					
Responsible Officer: Managing Director - Mrs. Jolly Sabune					
Programme Outcome: Increased cotton production, quality and domestic value addition					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased production and productivity of priority and strategic commodities					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage change in quantity of cotton produced			23%	25%	28%

Sector: Agriculture

• Percentage change in quantity of lint classed in the top 3 grades			10%	12%	15%
• Percentage change in volume of cotton consumed locally			23%	25%	28%

Vote 160 :Uganda Coffee Development Authority

Programme : 53 Coffee Development

Programme Objective :

To increase coffee production from 4.3 million to 20 million bags by 2020 by expanding area under coffee production and rejuvenation of old trees

To increase the yield per tree from 550gms to 880gms through promotion of Good Agricultural Practices (GAPs) and use of inputs

To improve quality at all stages of the coffee value chain

To increase coffee sector players' access to market information

To increase volumes of coffee exports to new markets by 10%

To brand Uganda as a global Centre of Excellence for Robusta Coffee

To increase domestic consumption from 360 gms to 450 gms per capita by 2018

Responsible Officer: Emmanuel Iyamulemye Niyibigira

Programme Outcome: Increased coffee production, quality and domestic consumption

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Coffee production volumes per year in 60 kilo bags		1,270,485	7,351,278	8,484,258	10,009,115

Vote 500 :501-850 Local Governments

Programme : 82 District Production Services

Programme Objective : To support Local Governments in delivery of services relating to regulatory services, quality assurance services, agriculture statistics and information; and capacity building for local governments.

Responsible Officer: CAPD

Programme Outcome: Increasing production and productivity at district, sub county and parish level.

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target

Sector: Agriculture

• Number of farmers accessing inputs		1,125,000	5,500,000	8,000,000	9,000,000
--------------------------------------	--	-----------	-----------	-----------	-----------

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings Programme Service	FY 2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Actual Releases by end Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote : 010 Ministry of Agriculture, Animal & Fisheries								
01 Crop Resources	69.241	107.005	21.989	212.531	135.194	73.942	63.000	56.000
02 Directorate of Animal Resources	34.236	95.812	12.889	61.217	75.373	75.500	57.500	49.500
03 Directorate of Agricultural Extension and Skills Management	19.545	67.848	6.301	4.628	17.463	16.500	18.500	15.500
04 Fisheries Resources	0.000	10.493	0.984	10.163	64.626	23.500	23.700	16.700
05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.000	19.234	0.000	19.234	58.938	33.450	27.430	34.210
49 Policy, Planning and Support Services	30.115	30.549	6.512	32.251	56.745	56.700	50.700	38.700
Total for the Vote	153.137	330.941	48.675	340.024	408.338	279.592	240.830	210.610
Vote : 121 Dairy Development Authority								
55 Dairy Development and Regulation	6.601	5.966	0.875	5.966	7.090	8.111	8.837	9.695
Total for the Vote	6.601	5.966	0.875	5.966	7.090	8.111	8.837	9.695
Vote : 122 Kampala Capital City Authority								
05 Urban Commercial and Production Services	8.353	6.357	5.013	6.357	7.749	9.285	9.312	9.344
Total for the Vote	8.353	6.357	5.013	6.357	7.749	9.285	9.312	9.344
Vote : 125 National Animal Genetic Res. Centre and Data Bank								
56 Breeding and Genetic Development	12.059	11.159	1.014	11.159	13.386	15.640	16.253	16.973
Total for the Vote	12.059	11.159	1.014	11.159	13.386	15.640	16.253	16.973
Vote : 142 National Agricultural Research Organisation								
51 Agricultural Research	85.964	84.104	26.415	63.564	74.852	85.668	89.017	92.842
Total for the Vote	85.964	84.104	26.415	63.564	74.852	85.668	89.017	92.842
Vote : 152 NAADS Secretariat								
54 Agriculture Advisory Services	317.692	279.705	51.424	254.705	310.478	372.016	373.047	374.266
Total for the Vote	317.692	279.705	51.424	254.705	310.478	372.016	373.047	374.266

Sector: Agriculture

Vote : 155 Uganda Cotton Development Organisation								
52 Cotton Development	7.047	5.076	0.013	5.076	6.192	7.390	7.577	7.800
Total for the Vote	7.047	5.076	0.013	5.076	6.192	7.390	7.577	7.800
Vote : 160 Uganda Coffee Development Authority								
53 Coffee Development	68.822	53.589	22.306	53.589	65.379	75.186	90.223	108.268
Total for the Vote	68.822	53.589	22.306	53.589	65.379	75.186	90.223	108.268
Vote : 500 501-850 Local Governments								
82 District Production Services	50.281	51.618	13.366	91.218	106.541	118.509	133.738	151.671
Total for the Vote	50.281	51.618	13.366	91.218	106.541	118.509	133.738	151.671
Total for the Sector	709.957	828.515	169.101	831.659	1,000.004	971.397	968.835	981.469

S3: Sector Interventions for 2018/19

Sector Challenges in addressing gender and equity issues for FY 2018/19

More male extension workers recruited which brings about cultural restrictions to day to day engagement of extension workers and less interest in doing research. Women also have less access to assets and services, lower access to inputs including fertilizer and credit and have lower rates of adoption of technologies.

Sector: Lands, Housing and Urban Development

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2016/17 Outturn	2017/18		2018/19 Proposed Budget	MTEF Budget Projections				
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	4.881	5.279	1.147	5.279	5.807	6.097	6.402	6.722	
Non Wage	24.048	20.409	8.912	18.930	23.094	26.558	31.870	38.244	
Devt.									
GoU	45.424	23.064	11.544	24.018	29.301	35.162	35.162	35.162	
Ext. Fin.	45.751	91.118	10.013	99.444	0.000	0.000	0.000	0.000	
GoU Total	74.352	48.752	21.603	48.226	58.203	67.818	73.434	80.128	
Total GoU+Ext Fin (MTEF)	120.103	139.870	31.616	147.670	58.203	67.818	73.434	80.128	
A.I.A Total	0.778	11.680	0.245	4.714	3.764	3.864	3.964	4.464	
Grand Total	120.881	151.550	31.861	152.384	61.967	71.681	77.398	84.592	

(ii) Sector Contributions to the National Development Plan

- Increase access to housing for all income groups, for rental and owner occupation.
- Reduce slums and informal settlements
- Increase access to affordable housing finance
- Improve utilization, protection and management of land and land based resources for transforming Uganda's economy.
- Improve availability of land for development.
- Improve and Modernize land administration services/system.
- Improve capacity and proper Institution of Land Valuation Services
- Improve equity in access to land, livelihood opportunities and tenure security of vulnerable groups.
- Operationalize the Physical Planning Act, 2010 to support orderly and sustainable development.
- Improve urban and rural development through comprehensive physical planning.
- Improve the policy framework for the establishment and management of cities and other urban areas
- Improve and strengthen a competitive Urban economy
- Increase availability of and access to serviced land for urban expansion and investment.

(iii) Medium Term Sector Policy Objectives

To ensure Sustainable Land Use, Land Tenure Security, Affordable, Decent Housing and Organized Urban Development

Sector: Lands, Housing and Urban Development

(iv) Sector Investment Plans

1. Construction of 8 Ministry Zonal Offices.
2. Land information management (Maintenance of MZOs)-UGX 9.4
3. Establishment of national value databank
4. 26 Vehicles for the MZOs procured
5. Procurement of specialized equipment and machinery for surveys and mappings department, ISLM, Physical planning and MZOs.
6. 9 Vehicles for Valuation-Office of the CGV procured
7. Bulisa Town Council and District LG Offices rehabilitated.
8. 118.1 km and 80.5 km gravel roads in Hoima and Bulisa Districts respectively roads in Hoima and in Bulisa maintained in a motarable state inclusive of drainage
9. 10 km for upgrade and 6.6 km for rehabilitation Buliisa TC
10. Rehabilitation of swamp crossing roads done
11. Bridges across the swamp and drainage
12. 1 fish Landing site and 1 Animal slaughter house for Hoima District constructed
13. 2 fish landing sites and storage for Hoima constructed
14. 25 fish cages for Hoima constructed
15. 13 Markets constructed to suit the needs of both men and women
16. ICT items procured -Assorted Machinery and Equipment procured
17. Assorted Furniture
18. Software Procured
19. Assorted Machinery and Equipment procured
20. Assorted Furniture procured
21. Capitalization of Land fund

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Improved land tenure security							
Sector Objectives contributed to by the Sector Outcome							
1. Improve equity in access to land, livelihood opportunities and tenure security of Vulnerable groups							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of issued land titles by type (region, gender and rural urban)			2017	22%	32%	40%	50%
Sector Outcome : Enhanced access to land and reduced land disputes							
Sector Objectives contributed to by the Sector Outcome							
1. Improve utilization, protection and management of land and land based resource for transforming Uganda's economy							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of households reporting land disputes			2017	15	12	8	5
Sector Outcome : Improved urban and rural housing							

Sector: Lands, Housing and Urban Development

Sector Objectives contributed to by the Sector Outcome							
1. Increase access to housing for all income groups, for rental and owner occupation							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of housing units with approved housing plans			2017	50%	60%	70%	80%
Sector Outcome : Increased acquisition of affordable housing finance							
Sector Objectives contributed to by the Sector Outcome							
1. Increase access to affordable housing finance							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of New affordable housing finance packages developed			2017	48%	55%	60%	70%

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 012 :Ministry of Lands, Housing & Urban Development					
Programme :	01 Land, Administration and Management (MLHUD)				
Programme Objective :	<p>Create an inclusive and pro-poor policy and legal framework for the land sector; put land resources to sustainable productive use;</p> <ul style="list-style-type: none"> -Improve livelihoods of poor people through a more equitable distribution of land access and ownership, and increased tenure security for vulnerable groups; -Increase availability, accessibility, affordability, and use of land information for planning and implementing development programmes; -Establish and maintain transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services;and -Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector; 				
Responsible Officer:	Director , Land Administration and Management				
Programme Outcome:	Increased land tenure security and economic competitiveness				
Sector Outcomes contributed to by the Programme Outcome					
1. Improved land tenure security					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target

Sector: Lands, Housing and Urban Development

• %tage awareness of provisions of the NLP in disseminated areas		23%	40%	45%	50%
• Average time of land conveyancing and titling		23	15	10	8
Programme :	02 Physical Planning and Urban Development				
Programme Objective :	<ul style="list-style-type: none"> - Attain orderly and sustained growth of urban and regional development; - Attain a well regulated and controlled land use; and - Enhance public awareness on urban land use and regional development; 				
Responsible Officer:	Director, Physical Planning and urban Development				
Programme Outcome:	increased compliance to physical planning regulatory framework for orderly urban and rural development				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Orderly and sustainable rural and urban development					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• %tage compliance to physical planning regulatory framework in the inspected urban councils.		39%	46%	45%	45%
Programme :	03 Housing				
Programme Objective :	<ul style="list-style-type: none"> - Provide overall guidance to the housing sector; - Improve the quality of housing in Uganda; - Increase home ownership; - Improve the security of housing tenure for all especially the vulnerable in society - Increase public awareness on human settlements development; - Build capacity among stakeholders for housing development and management, and; - Promote networking both Local and International. 				
Responsible Officer:	Director, Housing				
Programme Outcome:	Increased access to adequate housing				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved urban and rural housing					
2. Increased acquisition of affordable housing finance					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• %tage awareness of provisions of NHP in disseminated LGs.		22%	40%	45%	48%
• %tage of disseminated prototype plans implemented		6%	20%	25%	30%
Vote 122 :Kampala Capital City Authority					
Programme :	04 Urban Planning, Security and Land Use				
Programme Objective :	To plan, manage and develop the functional design and infrastructure (including the land and buildings) of the City and forecast future development needs of the authority				
Responsible Officer:	Director Physical Planning				

Sector: Lands, Housing and Urban Development

Programme Outcome: Sustainable land use, security of tenure, having affordable decent housing and organised rural and urban development.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
N/A					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of building plans processed		908	1,300	1,500	2,000
Vote 156 :Uganda Land Commission					
Programme : 51 Government Land Administration					
Programme Objective : To effectively hold and manage all Government land and property thereon and resolve all historical land injustices					
Responsible Officer: Secretary					
Programme Outcome: Increased land tenure security					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved land tenure security					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of hectares compensated from absentee landlords to secure land tenure for the lawful and bonafide occupants		2,244	2766	3200	3700
• Number of house holds for lawful and bonafide occupants registered		814	1,000	1,200	1,500

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i> Programme Service	FY 2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Actual Releases by end Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote : 012 Ministry of Lands, Housing & Urban Development								
01 Land, Administration and Management (MLHUD)	38.028	58.870	7.954	57.313	19.129	21.475	24.075	26.854
02 Physical Planning and Urban Development	36.889	55.487	6.180	61.810	5.802	7.476	8.317	8.865
03 Housing	1.465	1.617	0.348	1.358	1.589	1.910	2.226	2.532

Sector: Lands, Housing and Urban Development

49 Policy, Planning and Support Services	7.157	7.890	5.589	11.244	12.301	13.829	15.491	18.320
Total for the Vote	83.538	123.865	20.072	131.725	38.820	44.690	50.109	56.571
Vote : 156 Uganda Land Commission								
49 Finance, Administration, Planning and Support Services	0.000	0.000	0.000	0.100	0.000	0.000	0.000	0.000
51 Government Land Administration	36.565	16.005	11.543	15.845	19.383	23.127	23.325	23.557
Total for the Vote	36.565	16.005	11.543	15.945	19.383	23.127	23.325	23.557
Total for the Sector	120.103	139.870	31.616	147.670	58.203	67.818	73.434	80.128

S3: Sector Interventions for 2018/19

Sector Challenges in addressing gender and equity issues for FY 2018/19

1. Inadequate funding to implement gender policies;
2. Lack of capacity building and sensitization
3. Inadequate Gender dis-aggregated data

Sector: Energy and Mineral Development

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2016/17	2017/18		2018/19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent								
Wage	3.684	4.232	0.822	4.232	4.655	4.888	5.132	5.389
Non Wage	2.047	12.579	26.196	74.041	90.331	103.880	124.656	149.587
Devt.								
GoU	405.937	374.813	79.842	389.813	475.572	570.686	570.686	570.686
Ext. Fin.	983.083	1,928.178	401.179	2,061.115	2,252.804	822.989	346.126	0.000
GoU Total	411.668	391.624	106.860	468.086	570.557	679.454	700.474	725.662
Total GoU+Ext Fin (MTEF)	1,394.751	2,319.802	508.039	2,529.202	2,823.362	1,502.444	1,046.600	725.662
A.I.A Total	32.621	50.840	14.604	46.625	49.275	51.003	53.499	55.291
Grand Total	1,427.373	2,370.642	522.643	2,575.827	2,872.637	1,553.446	1,100.100	780.954

(ii) Sector Contributions to the National Development Plan

The Vision 2040 and NPDII observes that for Uganda to achieve the desired socio-economic transformation, the energy sector needs to provide at least 41,738 Mega Watts of energy by year 2040. Access to the national grid will have to increase to 80 percent. The sector is responding by developing its hydro power and also complementing with other renewable forms of energy including; wind, solar and gas.

On mineral development, the sector is undertaking ground geological and geochemical follow-ups to ascertain the mineral potential and value. Efforts are being made to complete the airborne geophysical survey, geological mapping and geochemical sampling of the remaining 20% of the country.

In the petroleum sub sector, efforts are being put to achieve production, refining and export of oil resources for socio economic development by 2020.

(iii) Medium Term Sector Policy Objectives

In order to contribute effectively to the national objectives as enshrined in the National Development Plan, the sector strategic objectives and policy goals are:

- i) To meet the energy needs of Uganda's population for social and economic development in an environmentally sustainable manner.
- ii) To use the country's oil and gas resources to contribute to early achievement of poverty eradication and create lasting value to society
- iii) To develop the mineral sector for it to contribute significantly to sustainable national economic and social growth

Sector: Energy and Mineral Development

(iv) Sector Investment Plans

During the FY 2018/19, the sector will continue to focus major capital investments towards the construction of Large Hydro power infrastructure (Karuma, Isimba Hydro Power Projects); construction of transmission lines and the associated Wayleaves; Resettlement Action Plan and capacity payments towards thermal power generation.

The sector will also focus on the implementation of the refinery development activities including the development of the oil pipelines, aerodrome, and the implementation of the oil and gas policy.

In the mineral sector, government will implement the Mineral Certification Mechanism, Expand the Seismological Network, Construct One Mineral Beneficiation Center and continue mapping and exploration of the mineral wealth potential of the country.

To support the general administrative function, the sector has also committed resources towards the renovation of Amber house and the development of the adjacent plot.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Increased energy generation for economic development							
Sector Objectives contributed to by the Sector Outcome							
1. Increase power generation capacity to drive economic development.							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of population with access to power			2016	22%	23%	24%	26%
Power generated as a proportion of the installed generation capacity (MW)			2016	19.1%	16%	14.1%	14%
Number of units of installed capacity added to generation			2016	947	1,400	1,600	1,600
Sector Outcome : Vibrant and effective institutional framework to increase productivity							
Sector Objectives contributed to by the Sector Outcome							
1. Strengthen the policy, legal and institutional framework							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Value of mineral production (UGX billion)			2016	100.00	150.00	200.00	250.00
Change in proven recoverable oil reserves (Million Burrels of Oil)			2016	6,500	7,500	9,000	9,000
Sector Outcome : Increased access to power from the national grid							
Sector Objectives contributed to by the Sector Outcome							
1. Expand the electricity transmission grid network							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Number of Ugandans accessing power			2016	3,200	4,000	8,000	10,000
Sector Outcome : Efficient use of energy							

Sector: Energy and Mineral Development

Sector Objectives contributed to by the Sector Outcome							
1. Promote Energy Efficiency							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Security of stock levels (reserves) of petroleum products held in the country			2016	12.00	14.00	15.00	15.00
Percentage Reduction of the Energy losses on the electricity network			2016	0.5%	0.5%	0.4%	0.1%

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 017 :Ministry of Energy and Mineral Development					
Programme :	01 Energy Planning, Management & Infrastructure Dev't				
Programme Objective :	To promote adequate and reliable energy to achieve increased levels of access to modern energy services				
Responsible Officer:	James Baanabe Isingoma, Director Energy Resources Directorate				
Programme Outcome:	Increased energy infrastructure capacity, in Generation of electricity				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased energy generation for economic development					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• percentage of losses in the distribution network		18.5%	15.5%	15%	14.5%
• Generation capacity of Plants in MW Under construction d to the grid		905	1,088	1,688	1,700
• Percentage of population with access to electricity		22.5%	25%	30%	32%
Programme :	03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products				
Programme Objective :	Ensure efficiency and effectiveness in the management of Uganda's oil and gas resource potential, value addition, distribution and access to petroleum products for social and economic development				
Responsible Officer:	Robert Kasande				
Programme Outcome:	Ensure efficiency and effectiveness in the management of the country's oil and gas resource potential, value addition and distribution of petroleum products.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased use of alternative energy sources					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target

Sector: Energy and Mineral Development

• Number of Ugandans directly employed in the oil and gas sector		300	500	1,000	1,500
• Level of investment in the oil and gas sector (UGX Billion)		14400	13000	14000	15000
• Number of barrels of recoverable oil reserves		1,500,000,000	1,500,000,000	1,550,000,000	1,600,000,000

Programme : 04 Petroleum Supply, Infrastructure and Regulation
Programme Objective : Ensure reliable, cost effective and safe supply of petroleum products to the rural and urban markets for social and economic development .

Responsible Officer: Rev. Justaf Frank Tukwasibwe

Programme Outcome: Adequate and standard quality stock of Petroleum products on the market

Sector Outcomes contributed to by the Programme Outcome

1. Efficient use of energy

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of days of Security of stock levels (reserves) of petroleum products held in the country		20	20	25	30
• Rate of fuel marker failure of petroleum stocks		2.5%	2.5%	2%	1.8%
• Level of investment in downstream infrastructure		8,000	7,000	8,000	9,000

Programme : 05 Mineral Exploration, Development & Value Addition

Programme Objective : To establish, promote and regulate the development of mineral and geothermal resources for job creation for female and male actors in the value chain for sustainable development

Responsible Officer: EDWARDS KATTO

Programme Outcome: Sustainable Management of Mineral resources for economic development

Sector Outcomes contributed to by the Programme Outcome

1. Vibrant and effective institutional framework to increase productivity

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of Ugandans gainfully employed in the mineral sector		6,600	10,000	15,000	25,000
• Change in revenue of mineral rights		5.7	15	17	22
• Value of mineral production (UGX Billion)		110	410	450	500

Programme : 49 Policy, Planning and Support Services

Programme Objective : The main objective is to guide the Policy formulation, implementation and as well as being responsible for the procurements, Planning, Budgeting and Policy Analysis and also the Finance and Administrative functions that are gender responsive .

Sector: Energy and Mineral Development

Responsible Officer:	Prisca Boonabantu				
Programme Outcome:	Legal and Institutional Framework strengthened				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased use of alternative energy sources					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of MEMD approved structure filled		70%	70%	75%	80%
Vote 123 :Rural Electrification Agency (REA)					
Programme :	51 Rural Electrification				
Programme Objective :	To achieve universal access to electricity by 2040				
Responsible Officer:	Godfrey R. Turyahikayo				
Programme Outcome:	Increased access to rural electrification				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased energy generation for economic development					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of consumers accessing electricity		27,399	120,457	150,000	180,000

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i> Programme Service	FY 2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Actual Releases by end Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote : 017 Ministry of Energy and Mineral Development								
01 Energy Planning, Management & Infrastructure Dev't	379.944	423.483	83.441	728.275	801.033	438.199	228.986	245.672
02 Large Hydro power infrastructure	784.219	1,301.720	398.608	1,107.389	900.749	103.069	53.889	53.889
03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	40.006	94.282	11.960	107.295	350.271	404.403	405.329	112.038
04 Petroleum Supply, Infrastructure and Regulation	8.099	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Mineral Exploration, Development & Value Addition	9.122	23.629	0.791	24.429	24.229	23.629	23.629	23.629

Sector: Energy and Mineral Development

49 Policy, Planning and Support Services	20.916	27.066	1.663	27.131	88.598	162.486	166.109	170.421
Total for the Vote	1,242.306	1,870.181	496.463	1,994.520	2,164.880	1,131.787	877.943	605.649
Vote : 123 Rural Electrification Agency (REA)								
51 Rural Electrification	152.445	449.621	11.576	534.682	658.482	370.657	168.657	120.013
Total for the Vote	152.445	449.621	11.576	534.682	658.482	370.657	168.657	120.013
Total for the Sector	1,394.751	2,319.802	508.039	2,529.202	2,823.362	1,502.444	1,046.600	725.662

S3: Sector Interventions for 2018/19

Sector Challenges in addressing gender and equity issues for FY 2018/19

- i) Lack of clear guidance from gender mainstreaming lead agencies in regards to Energy and Minerals.
- ii) Existing Sector Policy Framework has not been reviewed to address gender concerns.
- iii) Sex dis aggregated data to aid gender planning is still inadequate

Sector: Works and Transport

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2016/17 Outturn	2017/18		2018/19 Proposed Budget	MTEF Budget Projections				
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	68.460	82.798	18.804	82.798	91.078	95.632	100.414	105.435	
Non Wage	391.358	502.268	89.357	715.170	872.507	1,003.383	1,204.059	1,444.871	
Devt.									
GoU	1,766.496	1,762.310	340.344	1,766.310	2,154.898	2,580.304	2,580.304	2,580.304	
Ext. Fin.	578.426	2,239.899	67.064	2,142.445	2,010.135	2,123.029	2,762.880	4,831.387	
GoU Total	2,226.314	2,347.376	448.505	2,564.278	3,118.483	3,679.320	3,884.778	4,130.610	
Total GoU+Ext Fin (MTEF)	2,804.741	4,587.275	515.569	4,706.723	5,128.618	5,802.349	6,647.658	8,961.997	
A.I.A Total	1.040	2.286	0.000	2.286	2.970	2.976	2.978	2.979	
Grand Total	2,805.780	4,589.561	515.569	4,709.009	5,131.588	5,805.324	6,650.636	8,964.976	

(ii) Sector Contributions to the National Development Plan

The overall sector objective in the NDP II is to increase the stock and quality of transport infrastructure in order to accelerate the country's competitiveness.

In the medium term, therefore, the sector will focus on attaining an increased stock and quality of road, air, rail and water transport infrastructure and services in the country through;

1. Development and maintenance of strategic roads in oil and gas, tourism, mining, industrial and agriculture producing areas;
2. Development of Standard Gauge Railway network and rehabilitation of the existing meter-gauge railway network;
3. Development of Bukasa port, improvement of marine transport infrastructure at Port Bell, Jinja Pier and other landing sites, and re-opening of the Southern route;
4. Expansion and upgrading of Entebbe International Airport, development of Kabaale airport and revival of the National Carrier.
5. Improvement of transport infrastructure and connectivity within GKMA and construction of express ways and flyovers to reduce traffic congestion and ease movement of transit traffic through GMKA
6. Procurement of Ferries for effective and safe continuation of national road network and provision of transport services to islands and other hard to reach areas
7. Development of the national construction industry

Implementation of the above strategic interventions in the sector will contribute to attainment of the NDP II objectives through improved accessibility to markets and social services, reduced transport costs, increased production and market competitiveness, improved trade, industrial growth and job creation.

Sector: Works and Transport

(iii) Medium Term Sector Policy Objectives

1. Develop adequate, reliable and efficient multi-modal transport network in the Country
2. Improve the human resource and institutional capacity of the Sector to efficiently execute the planned interventions
3. Strengthen the National Construction Industry
4. Increase the safety of transport infrastructure and services

(iv) Sector Investment Plans

The following are the Sector Investment plans by Vote;

Vote 016 - MoWT

Contractor for new office premises for UCDP procured and 20% building works completed; Construction of Elegu and Katuna (Phase 1) OSBPs completed; Construction of exit road at Malaba OSBP completed; 20% equivalent of Malaba-Kampala SGR section constructed.

45% of port dredging and surcharging of New Kampala Port at Bukasa completed; 100% works for the new cargo center complex for Entebbe airport completed; 100% rehabilitation works for aprons 1 and 2 completed; 100% rehabilitation works for runway 12/30 and its associated taxiways completed; 20% works for the New Passenger Terminal completed; 20% physical works for the development of Kabaale airport completed

110 km of roads under force account Graveled; rehabilitation works of 185 Km of roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo, Rakai, Kibaale, Sironko, Kapchowa, Dokolo, Lira, Ntungamo, Hoima, Moroto, Mubende, Ibanda, Bulambuli, Kyankwanzi, Butaleja, Buhweju, Serere and Terego completed; Construction of 1km access road to Mwiri College completed; Rehabilitation of 3.6kms in Mityana Municipal Council, Uganda Civil Service College and National agricultural show grounds in Jinja completed;

Construction of Aleles Bridge (Pallisa), Waigobo-Nsokwe-Namunyanga Swamp Crossing (Iganga), Kisaigi Bridge (Kibaale), Buhindagye Bridge (Kabarole) Completed; Construction of Kyabahanga Bridge (Rukungiri), Rwamabale Swamp Crossing (Kibale), Kibira (Nebbi), Bukwali (Kabarole), Bugibuni-Bunadasa Bridge (Sironko), Kikasa Swamp Crossing (Lyantode), Amua Bridge (Moyo) commenced;

Vote 113 - UNRA

Land acquisition-1,755 hectares of land acquired for Right of Way;

Roads and Bridge Development: 400km equivalents upgraded to bitumen standard; 200km equivalents rehabilitated/reconstructed and 5No. bridges completed. Projects to be completed in FY 2018/19 are: Kampala Northern Bypass (17.5km), Olwiyo-Gulu road (70.3km), Bulima-Kabwoya road (66 km); rehabilitation of Hima-Katunguru road (58km) and Ishaka-Katunguru road (58km)

Sector: Works and Transport

New Constructions Projects: commence on the construction of 453km ((Atiak-Moyo-Afogi road (104km); Luwero-Butalangu road (29km); Muyembe-Nakapiripirit road (92km); Rwenkunya-Apac-Acholibur (191km); Kampala-Flyover (5km); Busega-Mpigi (32km) Expressway

Engineering designs: Feasibility Study and Preliminary Engineering Design of 728Km of roads completed and 8No. Bridges (Kako, Pasa, Tsutsu, Sezibwa, Agora, Aguguru, Ayugi & Apa bridges)

Detailed Designs of 155km of Expressway projects completed (Kampala Outer Beltway/Second ring road (100km), Kampala Bombo Expressway, 50km;Nakasero Northern Bypass Express Route (5km))

Detailed Designs for 407km of road upgrading projects and rehabilitation design of 162km undertaken

Road Maintenance: Routine manual maintenance of 3,490km paved roads and 13,357km unpaved roads; Routine mechanized maintenance of 2,800km paved and 9,280km unpaved roads; Term maintenance of 37km paved roads and 900km unpaved roads; Maintenance of 345 bridges

Vote 118 - URF

Design and construct URF office premises; Re-tooling and re-equipping of URF

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Improved transportation system							
Sector Objectives contributed to by the Sector Outcome							
1. Develop adequate, reliable and efficient multi modal transport network in the country.							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of freight and passenger traffic by mode of travel			2016	1	1	1	1
Proportion of the rural population who live within 2 km of an all-season road			2016	78%	80%	81%	81%
Proportion of unpaved National Road Network in fair to good condition.			2016	70%	72%	74%	75%
Proportion of freight traffic by rail transport			2016	4%	6%	8%	10%
Proportion of National Road Network in fair to good condition (paved and unpaved)			2016	1,480,640	1,709,654	1,837,167	1,974,223
Sector Outcome : Enhanced sector implementation capacity							
Sector Objectives contributed to by the Sector Outcome							
1. Improve the human resource and institutional capacity of the Sector to efficiently execute the planned interventions							

Sector: Works and Transport

Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Percentage of outcome indicators achieved against targets			2016	70%	70%	75%	80%
Sector Outcome : Improved safety of transport services							
Sector Objectives contributed to by the Sector Outcome							
1. Increase safety of transport services							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Fatalities per 100,000 persons by road transport			2016	8.00	7	8	10
Casualty per 100,000 person by road transport			2016	20	20	22	22

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 016 :Ministry of Works and Transport	
Programme :	01 Transport Regulation
Programme Objective :	<p>To formulate and review policies, laws, regulations and standards so as to improve safety in rail and road modes of transport.</p> <p>To regulate and conduct advocacy campaigns to improve safety in road, rail and inlandwater transport modes.</p> <p>To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in road and rail transport.</p> <p>To formulate and review policies, laws, regulations and standards so as to improve safety in inland water transport.</p> <p>To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in inland water transport.</p>
Responsible Officer:	Director of Transport
Programme Outcome:	Reduced fatalities on roads
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Improved safety of transport services	
	Performance Targets

Sector: Works and Transport

Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of fatalities per 100,000 persons		2	7	8	10
Programme : 02 Transport Services and Infrastructure Programme Objective : Plan, develop and maintain economic, efficient and effective transport services and infrastructure; Enhance integration of transport services inline with NDP II objectives. Responsible Officer: Director of Transport Programme Outcome: Standard gauge railway constructed					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved transportation system					
	Performance Targets				
Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• No. of Km-equivalent of SGR constructed		0	20	50	85
Programme : 03 Construction Standards and Quality Assurance Programme Objective : Develop laws, standards and guidelines that would ensure effective, safe, efficient and adequate delivery of services in the construction industry. Review policy guidelines on construction and maintenance of roads and bridges. Monitor their compliance in the construction industry; To provide technical support services to other Government Departments and Agencies in building works Responsible Officer: Director of Engineering and Works/Engineer in Chief Programme Outcome: National Construction Industry developed					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Vibrant and operational national construction industry					
	Performance Targets				
Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target

Sector: Works and Transport

• UCICO operationalised		Nomination of the National Building Review Board vetted and report submitted to Hon. Minister for appointment	UCICO Bill finalized and UCICO established	UCICO operationalised	UCICO activities implemented
-------------------------	--	---	--	-----------------------	------------------------------

Programme :	04 District, Urban and Community Access Roads
Programme Objective :	Review policy guidelines on construction and maintenance of roads and bridges.
	Provide technical support for construction and maintenance works undertaken by other MDAs
	Implement works projects of National importance
Responsible Officer:	Director of Engineering and Works/Engineer in Chief
Programme Outcome:	Improved District Roads

Sector Outcomes contributed to by the Programme Outcome

1. Improved transportation system

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of District roads in fair to good condition		10%	65%	70%	75%

Programme :	05 Mechanical Engineering Services
Programme Objective :	Develop policies, laws, standards and guidelines for models/makes of vehicles for government and public usage; Provide technical advice to government and public on mechanical engineering equipment.
Responsible Officer:	Director of Engineering and Works/Engineer in Chief
Programme Outcome:	District Road Equipment maintained

Sector Outcomes contributed to by the Programme Outcome

1. Improved transportation system

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % availability of district and zonal road equipment		70%	80%	85%	90%

Sector: Works and Transport

Programme :	49 Policy, Planning and Support Services
Programme Objective :	<p>To provide support services and tools as well as coordinate Policy formulation and Strategic Planning,</p> <p>Promoting proper human resource management and capacity building programmes.</p> <p>Coordinate sector budgets, plans and policies;</p> <p>Monitor and evaluate implementation of the ministry's policies, plans and projects;</p> <p>Provide technical support to various departments during planning, projects and policy formulation process;</p> <p>Formulation of the Sector Budget Framework Paper and Ministerial Policy Statement.</p>
Responsible Officer:	Under secretary F&A and Commissioner Policy and Planning
Programme Outcome:	Capacity and skills developed

Sector Outcomes contributed to by the Programme Outcome

1. Enhanced sector implementation capacity

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of staff trained		30	200	150	150

Vote 113 :Uganda National Roads Authority

Programme :	51 National Roads Maintenance & Construction
Programme Objective :	<p>To optimize the quality, timeliness and cost effectiveness of national road works.</p> <p>To guarantee all year round safe and efficient movement of people and goods throughout the country.</p>
Responsible Officer:	Allen. C. Kagina
Programme Outcome:	A developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable

Sector Outcomes contributed to by the Programme Outcome

1. Improved transportation system

	Performance Targets

Sector: Works and Transport

Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of national roads network in fair to good condition		80% for paved roads and 70% for unpaved roads were in fair to good conditions	85% of Paved roads in Fair to Good condition, 75% of unpaved roads in Fair to Good condition	85% of Paved roads in Fair to Good condition, 75% of unpaved roads in Fair to Good condition	85% of Paved roads in Fair to Good condition, 75% of unpaved roads in Fair to Good condition
Vote 118 :Road Fund					
Programme : 52 National and District Road Maintenance					
Programme Objective : Finance Routine and Periodic Maintenance of Public Roads					
Responsible Officer: Eng. Dr. Michael Moses Odongo					
Programme Outcome: Enhanced efficiency in transportation and travel time					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved transportation system					
	Performance Targets				
Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of public roads network in fair to good condition		Awaiting submission of Financial and physical accountability reports by Designated Agencies	50% of public roads network in fair to good condition	55% of public roads network in fair to good condition	58% of public roads network in fair to good condition
Vote 122 :Kampala Capital City Authority					
Programme : 06 Urban Road Network Development					
Programme Objective : To improve mobility in the City.					
Responsible Officer: Director Engineering and Technical Services					
Programme Outcome: Construction of the City roads net work, drainage system and lights is aimed at improving the connectivity in the City as well as security					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved transportation system					
	Performance Targets				
Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % of paved roads in fair to good condition		6	21%	22%	32%

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Sector: Works and Transport

<i>Billion Uganda shillings</i> Programme Service	FY 2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Actual Releases by end Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote : 016 Ministry of Works and Transport								
01 Transport Regulation	8.667	8.173	0.698	8.470	12.900	13.900	16.900	18.900
02 Transport Services and Infrastructure	421.051	338.207	16.086	502.083	690.912	1,128.927	2,868.357	5,002.129
03 Construction Standards and Quality Assurance	33.338	20.211	2.194	20.292	24.500	28.000	31.000	36.000
04 District, Urban and Community Access Roads	14.175	21.127	6.896	20.900	28.000	35.894	45.000	46.000
05 Mechanical Engineering Services	116.728	56.399	8.287	54.421	63.700	75.700	76.240	74.700
49 Policy, Planning and Support Services	11.102	16.644	2.881	18.466	22.400	25.088	27.836	35.934
Total for the Vote	605.062	460.761	37.042	624.632	842.412	1,307.510	3,065.332	5,213.663
Vote : 113 Uganda National Roads Authority								
51 National Roads Maintenance & Construction	1,768.386	3,589.588	356.044	3,212.058	3,308.668	3,497.567	2,412.505	2,371.476
Total for the Vote	1,768.386	3,589.588	356.044	3,212.058	3,308.668	3,497.567	2,412.505	2,371.476
Vote : 118 Road Fund								
52 National and District Road Maintenance	343.731	417.394	77.577	623.394	760.239	874.393	1,046.942	1,253.979
Total for the Vote	343.731	417.394	77.577	623.394	760.239	874.393	1,046.942	1,253.979
Vote : 122 Kampala Capital City Authority								
06 Urban Road Network Development	64.720	96.692	37.292	223.800	189.435	95.014	95.014	95.014
Total for the Vote	64.720	96.692	37.292	223.800	189.435	95.014	95.014	95.014
Vote : 500 501-850 Local Governments								
81 District, Urban and Community Access Roads	22.840	22.840	7.613	22.840	27.865	27.865	27.865	27.865
Total for the Vote	22.840	22.840	7.613	22.840	27.865	27.865	27.865	27.865
Total for the Sector	2,804.741	4,587.275	515.569	4,706.723	5,128.618	5,802.349	6,647.658	8,961.997

S3: Sector Interventions for 2018/19

Sector: Works and Transport

Sector Challenges in addressing gender and equity issues for FY 2018/19

1. Limited numbers of women professionals in the sector and failure by the Sector to attract and retain them due to low salaries
2. Negative attitude of stakeholders including Women on the nature of work in the sector. Many stakeholders continue to assume that construction activities are labour intensive and therefore unfit for women
3. Inadequate budget to implement gender related activities and also undertake regular monitoring for compliance.
4. Poor management of social and environmental safeguards, due to lack of adequate capacity of contractors and consultants.

Sector: ICT and National Guidance

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2016/17	2017/18		2018/19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent								
Wage	6.867	8.389	1.834	8.389	9.228	9.690	10.174	10.683
Non Wage	21.780	44.128	5.911	25.946	31.654	36.402	43.682	52.419
Devt.								
GoU	1.774	17.487	0.341	17.487	21.334	25.601	25.601	25.601
Ext. Fin.	0.730	34.339	0.215	57.238	59.603	0.000	0.000	0.000
GoU Total	30.420	70.004	8.085	51.822	62.216	71.693	79.458	88.703
Total GoU+Ext Fin (MTEF)	31.150	104.343	8.299	109.060	121.819	71.693	79.458	88.703
A.I.A Total	15.858	28.916	4.802	19.532	35.112	44.566	43.799	48.316
Grand Total	47.008	133.260	13.102	128.592	156.931	116.259	123.257	137.019

Sector: ICT and National Guidance

(ii) Sector Contributions to the National Development Plan

The ICT and National Guidance Sector contributes directly and indirectly towards NDP II aspiration of “Strengthening Uganda’s Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth”.

The ICT sector has been identified as one of the primary drivers to achieve desired growth towards actualising the middle income status. Government has put in place an enabling environment that has seen the ICT sector grow at a cumulative annual growth rate of over 25% with significant growth seen in areas of mobile communications, computer applications, information processing, storage and dissemination as well as financial inclusion using mobile telephony platforms, e-finance, global connectivity and online trade. Over the NDP I period, the ICT sector contribution to GDP averaged at 3.1 percent and significantly contributed to national revenue.

The current sector target is to increase its contribution to Government revenue from 8.1% (2012/13) to 10% (2020) and to increase the employment in the ICT from 1 million (2012/13) to 3 million (2020).

Given the role of ICT in creating efficiency and effectiveness in production of goods and services, the sector has a great potential to contribute towards Uganda’s competitiveness. This can be achieved through reduction of costs of doing business (to lower the cost of bandwidth by investment ICT infrastructure) while acknowledging the role of both the private sector and government. The cost of bandwidth is projected to reduce from USD 300 per Mbps per month (2016); USD 70 (2017) and USD 50 by 2020;

The above achievements will be strengthened through the following:

Improved Policy, Legal and Regulatory environment

Responsive tax regimes

Innovation for employment and inclusive growth

Human resource capacity building

E-services (E-visa, online registration of businesses, One stop center, electronic single window, e-customs, e-tax)

Attitude and Mindset change

The above interventions are in line with NDP II objectives and interventions 11.4.2 para 562:

Sector: ICT and National Guidance

(iii) Medium Term Sector Policy Objectives

Improve the legal and regulatory frameworks to respond to the industry needs

Increase job creation through ICT `Research and Innovation Fund to support innovation;

Establish ICT parks and model regional incubation centres /hubs to encourage innovation and creation of local content.

Extend the National Backbone Infrastructure (NBI) to cover the entire country so as to increase penetration of communication services;

Continue implementation of the migration from analogue to digital terrestrial broadcasting;

Extend communications network coverage;

Put in place a framework to enforce infrastructure sharing to reduce the cost of communications;

Enhance the usage and application of ICT services in business and service delivery.

Increase the stock of ICT skilled and industry ready workforce.

Improve the information security system to be secure, reliable, resilient and capable of responding to cyber security threats.

Promote an informed, engaged and oriented citizenry that supports socio-economic transformation

Transform the Uganda Institute for Information and Communications Technology (UICT) into a Centre of Excellence (CoE)

Create a National Address Management System.

Automate Postal services operations and expand the postal services network to all sub-counties

(iv) Sector Investment Plans

Construction of the ICT Innovation Centre at Nakawa
Extension of ICT infrastructure (NBI)

Office Furniture and fittings

Motor Vehicles

Operationalization of the Government Information Call Centre (GICC)

ICT equipment for Ministry and the ICT Innovation Center at Nakawa

Renovation of Classroom Block at UICT

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Industry responsive ICT legal and regulatory framework

Sector: ICT and National Guidance

Sector Objectives contributed to by the Sector Outcome							
1. Improve the legal and regulatory frameworks to respond to the industry needs.							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of service providers adhering to the ICT regulations			2017	55%	70%	75%	80%
Sector Outcome : Efficient e-governance and e-transactions.							
Sector Objectives contributed to by the Sector Outcome							
1. Enhance the secure usage and application of ICT services in business and service delivery							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of population with access to postal services			2008	2%	81%	85%	85%
Number of licenced Televisions			2015	67	36	40	45
Sector Outcome : Increased ICT penetration							
Sector Objectives contributed to by the Sector Outcome							
1. Increase access to ICT infrastructure to facilitate exploitation of the development priorities							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Tele-density			2013	51.3%	65%	70%	75%
Internet Penetration			2015	17.83%	24.88%	29.0%	35.0%
Level of compliance to ICT sector policies, laws and regulations			2017	55%	70%	73%	75%
Shared National Vision, National interest, National Values and the Common Good							

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 020 :Ministry of ICT and National Guidance	
Programme :	01 Enabling enviroment for ICT Development and Regulation
Programme Objective :	To provide an enabling environment for ICT Development and Regulation in the ICT sector
Responsible Officer:	Director Information Technology and Information Management Services
Programme Outcome:	Competitive and vibrant ICT sector

Sector: ICT and National Guidance

<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased ICT penetration					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of formal (registered) ICT enterprises		0	33%	40%	45%
• ICT Industry compliance rates			70%	73%	75%
Programme :	02 Effective Communication and National Guidance				
Programme Objective :	To ensure effective communication and national guidance				
Responsible Officer:	Director Information and National Guidance				
Programme Outcome:	Increased citizen participation in national programmes				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased employment in the ICT sector					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of population aware of national development programmes.		60.5%	66%	68%	70%
Programme :	49 General Administration, Policy and Planning				
Programme Objective :	To provide policy guidance, strategic direction and to generate sector statistics to inform sector planning and policy review				
Responsible Officer:	Under Secretary, Finance and Administration				
Programme Outcome:	Harmonized and compliant Policy, Planning and Administrative documents /reports with existing legal, Policy & planning frameworks				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased ICT penetration					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Level of compliance of plans & reports to national frameworks, guidelines & timelines (%)		95%	90%	95%	100%
Vote 126 :National Information Technology Authority					
Programme :	04 Electronic Public Services Delivery (e-transformation)				
Programme Objective :	To strengthen efficiency in delivery of public services through the deepening of e-government services				

Sector: ICT and National Guidance

Responsible Officer:	Peter Kahiigi				
Programme Outcome:	Improved efficiency and effectiveness in public service delivery				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased ICT penetration					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Level of electronic access of established eServices		N/A to be determined through survey	55%	60%	65%
Programme :	05 Shared IT infrastructure				
Programme Objective :	To ensure harmonized, optimized and resilient IT infrastructure to ensure improved access connectivity to IT infrastructure and services				
Responsible Officer:	Vivian Ddambya				
Programme Outcome:	Resilient, optimized and harmonized infrastructure deployment				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased ICT penetration					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Level of uptake of IT infrastructure and associated services		N/A to be determined through survey	30%	40%	50%
Programme :	06 Streamlined IT Governance and capacity development				
Programme Objective :	To establish an enabling environment for development and regulation of IT in the country through enhancing capacity of NITA-U to deliver its mandate.				
Responsible Officer:	James Kamanyire				
Programme Outcome:	Improved compliance with IT regulations and standards				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Efficient e-governance and e-transactions.					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Level of compliance with IT related legislation and standards		55%	70%	75%	80%

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Sector: ICT and National Guidance

Billion Uganda shillings Programme Service	FY 2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Actual Releases by end Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote : 020 Ministry of ICT and National Guidance								
01 Enabling environment for ICT Development and Regulation	0.681	8.518	0.535	1.335	1.791	2.004	2.318	2.318
02 Effective Communication and National Guidance	0.876	21.771	1.917	3.771	4.358	4.858	5.299	5.299
49 General Administration, Policy and Planning	4.874	11.795	1.402	18.795	22.801	27.188	28.382	30.705
Total for the Vote	6.431	42.083	3.854	23.901	28.950	34.051	35.999	38.322
Vote : 126 National Information Technology Authority								
04 Electronic Public Services Delivery (e-transformation)	0.000	36.253	0.276	59.153	61.939	2.803	2.803	2.803
05 Shared IT infrastructure	0.000	15.669	1.936	15.771	20.031	22.574	27.007	32.526
06 Streamlined IT Governance and capacity development	0.000	10.337	2.233	10.235	10.900	12.265	13.649	15.052
51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services	15.210	0.000	0.000	0.000	0.000	0.000	0.000	0.000
53 Strengthening and aligning NITA-U to deliver its mandate	9.510	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	24.720	62.260	4.445	85.159	92.869	37.642	43.459	50.381
Total for the Sector	31.150	104.343	8.299	109.060	121.819	71.693	79.458	88.703

S3: Sector Interventions for 2018/19

Sector Challenges in addressing gender and equity issues for FY 2018/19

Low ICT literacy among women

Low employment of women in ICT sector

Inequitable access to information and usage of ICTs by women

Inadequate resources to address critical gender issues

Lack of in-house gender policy

Sector: Tourism, Trade and Industry

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2016/17 Outturn	2017/18		2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent								
Wage	15.130	13.433	2.939	13.433	14.776	15.515	16.291	17.105
Non Wage	34.682	41.378	6.797	40.866	49.856	57.335	68.802	82.562
Devt.								
GoU	36.344	52.955	2.931	52.955	64.605	77.526	77.526	77.526
Ext. Fin.	0.000	8.828	0.000	12.184	17.622	10.919	0.000	0.000
GoU Total	86.156	107.766	12.667	107.254	129.238	150.376	162.619	177.193
Total GoU+Ext Fin (MTEF)	86.156	116.593	12.667	119.438	146.860	161.295	162.619	177.193
A.I.A Total	78.911	90.388	18.731	104.037	109.616	115.903	121.899	128.381
Grand Total	165.067	206.982	31.398	223.475	256.475	277.198	284.518	305.574

(ii) Sector Contributions to the National Development Plan

The Second National Development Plan (NDP II) under the theme; *Strengthening Uganda's Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth*, highlights a number of interventions the ministry has to undertake to realize the expected outcomes for that planning period.

In the same way, the Sector has embraced the strategic objectives and related interventions under the key sectors including: Tourism Development, Wildlife and Heritage Conservation, Industrial and Technological Development, Cooperative Development, Trade Development, MSMEs Development, General Administration, Policy and Planning. The Sector Plans are focused on the economic development framework determined by NDP II. For this matter the objectives of the Tourism Sector Development Plan and the Trade, Industry and Cooperatives Sector Development Plan were derived from the NDP II objectives and related interventions.

Sector: Tourism, Trade and Industry

(iii) Medium Term Sector Policy Objectives

As derived from the existing overarching Policy and Planning Framework in the Sector, that is, the Uganda Vision 2040, the Second National Development Plan (2015/16-2019/20), the Tourism Sector Development Plan (2015/16-2019/20), and the Trade, Industry and Cooperatives Sector Development Plan (2015/16-2019/20), the Medium Term Sector Policy objectives include the following:

1. Increase market share for tourism.
2. Increase and diversify the stock of tourism products.
3. Increase the stock of human capital along the tourism value chains and create new jobs.
4. Improve coordination, regulation and management of Tourism Sector
5. Increase the conservation of natural and cultural heritage
6. Increase the share of manufactured goods and services in total exports
7. Improve Private Sector competitiveness
8. Increase market access for Uganda's products and services in regional and international market
9. Improve the stock and quality of trade infrastructure
10. Promote the development of value added industries in agriculture and minerals
11. Increase the productive capacities and capabilities required to produce goods and services
12. Enhance application of Standards and Quality Infrastructure
13. Promote and accelerate the use of research, innovation and applied technology
14. Promote green industry and climate smart industrial initiatives
15. Promote the formation and growth of cooperatives
16. Enhance the capacity of cooperatives to compete in domestic, regional and international markets
17. Increase the diversity in type and range of enterprises undertaken by cooperatives
18. Enhance Public Administration and Management of the Sector
19. Develop the Sector's Institutional Human Resource.
20. Strengthen Sector Institutional Infrastructure

Sector: Tourism, Trade and Industry

(iv) Sector Investment Plans

- Establishment of Fruit Factory for example Isingiro and Luwero Fruit Factories.
- Establishment of zonal agro-processing facilities and a Food City Complex specifically to add value to cereals; Mineral Processing: Lake Katwe Salt Project in Kasese District, Sponge Iron Ore Project in Kabale and Kisoro, Cement Manufacturing in Moroto and Sheet Glass Manufacturing at Diimu in Masaka.
- Establishing Border Market and enhancing value addition and value chains of the border markets.
- Establishing functional value addition facilities to districts and strengthening Agricultural Marketing Cooperatives through establishment of collective marketing infrastructure.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Increased share of manufactured exports to GDP.							
Sector Objectives contributed to by the Sector Outcome							
1. Increase the share of manufactured goods and services in total exports							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Share of manufactured goods to total export value			2015	584,662	722,000	731,920	738,900
Proportion of the value of export goods & services to GDP			2015	7	8.04	8.1	8.5
Proportion of processed agricultural exports to total export value			2015	1,398,352	1,429,800	1,458,800	1,519,800
Sector Outcome : Increased employment in the manufacturing sector							
Sector Objectives contributed to by the Sector Outcome							
1. Increase the share of manufactured goods and services in total exports							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of employees in the manufacturing sector to total employment			2015	6.5%	11%	11.5%	12%
Value of manufactured products to GDP by formal and informal			2016	15%	17%	18%	20%
Proportion of employees in the formal and informal sector			2016	5%	6.2%	6.5%	7%
Sector Outcome : Increased productivity in the manufacturing industry.							
Sector Objectives contributed to by the Sector Outcome							
1. Increase the share of manufactured goods and services in total exports							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Value of Industrial output to total output			2016	0.1%	0.15%	0.19%	0.2%

Sector: Tourism, Trade and Industry

Proportion of manufacturing industries to total industries	2016	1.5%	3%	5%	8%
--	------	------	----	----	----

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 015 :Ministry of Trade, Industry and Cooperatives					
Programme :	01 Industrial and Technological Development				
Programme Objective :	This Programme is responsible for policy formulation, planning and coordination; and promoting the expansion, diversification and competitiveness of the industrial sector.				
Responsible Officer:	Commissioner - Industry and Technology				
Programme Outcome:	Industrial Facilitation, Promotion and Cluster Competitiveness				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased employment in the manufacturing sector					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage contribution of manufacturing to GDP		8.5%	6%	7%	8%
• Access to Common Industrial Facilities		13%	10%	12%	12%
Programme :	02 Cooperative Development				
Programme Objective :	This Programme is responsible for policy formulation, planning and coordination; and promoting, strengthening and expanding the cooperative movement structure, diversity, operations and competitiveness for socially inclusive economic development.				
Responsible Officer:	Commissioner - Cooperatives Development				
Programme Outcome:	Cooperatives Promotion and Structural Competitiveness				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased productivity in the manufacturing industry.					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of Youth engaged in Cooperative Business		7%	10%	12%	15%
• Percentage of Cooperatives Exports in Total Exports		1%	2%	3%	4%
Programme :	04 Trade Development				
Programme Objective :	This Programme is responsible for developing, coordinating, regulating, promoting and facilitating domestic and external trade with particular emphasis on export promotion and access to regional and international markets.				
Responsible Officer:	Director - Trade Industry and Cooperatives				
Programme Outcome:	Domestic and Foreign Trade Facilitation and Promotion				

Sector: Tourism, Trade and Industry

<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased productivity in the manufacturing industry.					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage growth in trade of Domestically Produced Products & services		0.8%	5%	6%	8%
• Access to Common Trade Infrastructure and Development		1.1%	10%	12%	12%
• Percentage utilization of Foreign Trade Agreements by Business Community		6%	10%	15%	18%
Programme :	07 MSME Development				
Programme Objective :	The objective of this Programme is to provide a focal coordination institution for formulating, implementing and monitoring policies and programs for the promotion and development of Micro, Small and Medium scale enterprises in the country.				
Responsible Officer:	Director - Micro, Small and Medium Enterprises				
Programme Outcome:	MSMEs Business Growth and Competitiveness				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased productivity in the manufacturing industry.					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage growth of formalised MSMEs in domestic and export market		7	5%	6%	6%
• Percentage of MSMEs implementing good business and technical management practices.		5%	50%	56%	70%
Programme :	49 General Administration, Policy and Planning				
Programme Objective :	This Programme is responsible for providing the essential administrative, policy and strategic guidance, human resource management, and financial related services and auxiliary facilities to the Ministry's Directorates, Departments and Units.				
Responsible Officer:	Under Secretary - Finance and Administration				
Programme Outcome:	Policy Guidance and Strategic Direction				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased productivity in the manufacturing industry.					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage implementation of the Sector Development Plan		12%	65%	75%	90%
• Percentage of Sector Policies Implemented		8%	80%	85%	85%

Sector: Tourism, Trade and Industry

Vote 022 :Ministry of Tourism, Wildlife and Antiquities

Programme : 03 Tourism , Wildlife conservation and Museums

Programme Objective : To promote tourism, wildlife and cultural heritage conservation for socio-economic development and transformation of the country

Responsible Officer: Director Tourism, Wildlife and Antiquities

Programme Outcome: Tourism Development, Natural and Cultural Heritage Conservation

Sector Outcomes contributed to by the Programme Outcome

1. Increased share of manufactured exports to GDP.

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Average tourist expenditure (USD)		1,032	1,142	1,199	1,212
• Incidence of human-wildlife conflict (Number)		1,174	900	845	800
• Number of Visitors to museums and monuments sites		21,509	136,946	150,641	160,000

Programme : 49 General Administration, Policy and Planning

Programme Objective : To strengthen the Departments and Sector Agencies to implement sector policies, plans and strategies

Responsible Officer: Under Secretary , Finance and Administration

Programme Outcome: Enhanced Policy Guidance and Strategic Direction

Sector Outcomes contributed to by the Programme Outcome

1. Increased share of manufactured exports to GDP.

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of Tourism sector development Plan implemented		55%	80%	100%	100%
• Tourism data user satisfaction (%)		60%	65%	68%	69%

Vote 117 :Uganda Tourism Board

Programme : 53 Tourism Development

Programme Objective :

1. Increase visitor inflows.
2. Increase the visitor expenditure.
3. Increase the length of visitor stay.
4. Increase the flow of tourism investment.
5. Increase in tourism employment.

Responsible Officer: Stephen Asiimwe

Programme Outcome: Tourism Promotion

Sector Outcomes contributed to by the Programme Outcome

Sector: Tourism, Trade and Industry

1. Increased share of manufactured exports to GDP.					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Annual Change of arrivals from key source markets (USA,UK,Germany)		12,650	128,940	139,255	150,395
• Proportion of compliance to tourism service standards by tourism		10%	30%	40%	60%
• Visitor satisfaction (%)		11%	72%	73%	75%

Vote 154 :Uganda National Bureau of Standards

Programme :	06 Standards Development, Promotion and Enforcement
Programme Objective :	To provide standards, measurements and conformity assessment services for improved quality of life for all.
Responsible Officer:	Dr. Ben Manyindo
Programme Outcome:	Fair trade and consumer protection
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

1. Increased productivity in the manufacturing industry.

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Prevalence of substandard goods in the market		0	68%	66%	64%
• Number of certified products accessing foreign markets		259	1,000	1,100	1,200

Vote 306 :Uganda Export Promotion Board

Programme :	05 Export Market Development, Export Promotion and Customized Advisory Services
Programme Objective :	<p>The objectives of this Programme are to:</p> <ul style="list-style-type: none"> To provide trade and market information services (details of tariffs for all markets by product category, general market entry information, lists of importers by country and product category, price data, analyses of market trends, import and export procedures and documentation requirements, trade flows by products and trade partners, and market information dissemination) To promote the development of exports (including provision of technical advice in production and post-harvest handling, and test marketing new exports) To provide trade promotional services (including organizing, coordinating and participating in trade fairs, and organizing both inward and outward trade missions aimed at fostering export growth) To provide customized advisory services such as basic business skills, export distribution channels, foreign trade practice, trade preferences available to Uganda, pre-shipment credit and other trade financing, and export To formulate and recommend to Government export plans, policies and strategies
Responsible Officer:	Dr. Elly Twineyo Kamugisha
Programme Outcome:	Export Development, Exporter Facilitation and Promotion.

Sector: Tourism, Trade and Industry

<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased productivity in the manufacturing industry.					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of the exporters registered		86	400	410	420
• No. of exporters linked to exports		4	20	25	30
• No. of export market information dissemination trainings conducted		3	20	20	20

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings Programme Service	FY 2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Actual Releases by end Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote : 015 Ministry of Trade, Industry and Cooperatives								
01 Industrial and Technological Development	16.776	36.984	2.775	36.984	45.080	53.939	54.429	55.014
02 Cooperative Development	7.784	6.309	0.938	6.309	7.671	8.808	10.488	12.503
04 Trade Development	2.144	11.185	0.603	14.542	20.441	14.109	3.746	4.410
07 MSME Development	0.000	1.377	0.289	1.377	1.652	1.874	2.208	2.608
49 General Administration, Policy and Planning	5.810	8.738	1.672	8.461	10.219	11.723	13.608	15.862
Total for the Vote	32.514	64.593	6.277	67.672	85.064	90.453	84.480	90.396
Vote : 022 Ministry of Tourism, Wildlife and Antiquities								
03 Tourism , Wildlife conservation and Museums	13.807	9.058	0.426	10.571	13.008	14.779	16.025	18.149
49 General Administration, Policy and Planning	5.838	6.955	1.588	5.208	6.008	7.255	8.250	8.800
Total for the Vote	19.645	16.013	2.014	15.778	19.015	22.034	24.275	26.949
Vote : 110 Uganda Industrial Research Institute								
51 Industrial Research	11.958	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	11.958	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Vote : 117 Uganda Tourism Board								
53 Tourism Development	8.484	11.181	1.207	11.181	13.418	15.261	17.829	20.896
Total for the Vote	8.484	11.181	1.207	11.181	13.418	15.261	17.829	20.896

Sector: Tourism, Trade and Industry

Vote : 154 Uganda National Bureau of Standards								
06 Standards Development, Promotion and Enforcement	0.000	21.573	2.868	21.573	25.557	29.275	31.224	33.508
52 Quality Assurance and Standards Development	10.581	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	10.581	21.573	2.868	21.573	25.557	29.275	31.224	33.508
Vote : 306 Uganda Export Promotion Board								
05 Export Market Development, Export Promotion and Customized Advisory Services	2.974	3.233	0.301	3.233	3.805	4.272	4.810	5.445
Total for the Vote	2.974	3.233	0.301	3.233	3.805	4.272	4.810	5.445
Total for the Sector	86.156	116.593	12.667	119.438	146.860	161.295	162.619	177.193

S3: Sector Interventions for 2018/19

Sector Challenges in addressing gender and equity issues for FY 2018/19

Inequitable access to information in trade issues mainly by women, Low employment of women in trade in services sector and Inadequate resources to address critical gender issues in the sector.

Sector: Education

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2016/17 Outturn	2017/18		2018/19 Proposed Budget	MTEF Budget Projections				
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	1,378.030	1,474.171	365.002	1,474.171	1,621.589	1,702.668	1,787.801	1,877.191	
Non Wage	475.040	477.380	130.976	480.170	585.808	673.679	808.415	970.098	
Devt.									
GoU	131.611	160.614	21.815	160.614	195.949	235.139	235.139	236.732	
Ext. Fin.	166.369	388.958	43.397	304.232	266.540	193.302	13.589	0.000	
GoU Total	1,984.681	2,112.166	517.793	2,114.955	2,403.345	2,611.485	2,831.355	3,084.021	
Total GoU+Ext Fin (MTEF)	2,151.050	2,501.123	561.190	2,419.187	2,669.885	2,804.788	2,844.943	3,084.021	
A.I.A Total	263.339	307.426	60.659	357.346	367.841	379.281	389.067	403.236	
Grand Total	2,414.389	2,808.550	621.849	2,776.533	3,037.726	3,184.069	3,234.010	3,487.257	

(ii) Sector Contributions to the National Development Plan

The Education and Sports sector priorities as stipulated in the Sector Strategic Plan 2017-2020 are aimed at enabling the country to offer education as a basic human right with the main goal of equipping learners/students/trainees with relevant knowledge and skills necessary for socio-economic transformation and development by 2040.

The Sector strategies for achieving the NDP II targets include:

1: Achieving Equitable Access to Education and Training

This shall be achieved through:

1. Phased implementation of the policy of having a government Primary School per parish, a government secondary school in every sub-county, and a technical and vocational institution in every district.
2. Operationalizing Soroti University. This is an indication of the NRM Government's commitment to providing university education to the people.
3. Creation of a Constituent Agricultural College of Gulu University in Karamoja.
4. Continued construction of classrooms in already existing Primary and Secondary Schools to meet the target of 50:1 pupil/student classroom ratio.
5. Setting up a special program to rehabilitate, expand and equip lecture rooms at Public Universities and other tertiary institutions for the increasing student enrolment.
6. Rehabilitation/expansion of Primary Teachers' Colleges.
7. Continued construction of teachers' houses in education institutions to improve staff welfare.
8. Development and implementation of a strategy to address school feeding and nutrition for school-going children. The Strategy will include continuous sensitization of parents about their role in feeding children and providing

Sector: Education

- school uniforms.
9. Development and implementation of programs that increase the participation of girls, women and the disadvantaged persons such as PWDs, disadvantaged communities, persons with special learning needs, conflict hit areas, refugees and the disaster hit; in education and skills development programs.
 10. Retraining/retooling unemployed graduates to fit into the existing job market requirements.
 11. Improved implementation of UPE, USE, UPOLET and lowered education costs to families.
 12. Support to the Students Loan Scheme to increase access of eligible students to Higher Education.
 13. Formulation and implementation of a policy to rationalize levying of fees in both public and private schools/institutions.
 14. Development and implementation of a Policy that ensures that the learning environment in Schools and Training Institutions is safe for the learner and teacher.
 15. Expansion and improvement in provision of safe water supply infrastructure to primary Schools.
 16. Continued implementation of Presidential pledges in the sector.
 17. Continued coordination of distance, mobile and e-learning education systems for post-secondary education.
 18. Increasing the number of scholarships for persons from disadvantaged areas to enrol for critical programs in higher education.

2: Enhanced Quality and Relevant Education and Training

This shall be achieved through:

1. Strengthening the current inspection system and approaches by increasing the frequency of inspection of schools and institutions.
2. Developing and implementing an Education and Training Assessment Policy at all levels.
3. Developing a basic Competence and Skills profile for each Level in line with National aspirations for socio-economic transformation and labour market needs.
4. Improving teacher and instructor competencies (content, knowledge, skills and pedagogy) and practices at all levels with special focus on early grade numeracy and literacy in the Primary school curriculum, so as to increase learners' achievement and basic life skills.
5. Recruitment of Primary and Secondary School teachers to meet the set standards of Pupil-to-Teacher and Student-to-Teacher ratios respectively. In addition, increase the staffing levels of public Universities from the current 35% on average to at least 55% of their staff establishments.
6. Strengthening basic learning, nurturing and talent identification techniques to prepare learners for early career formation.
7. Supporting international certification, particularly in such areas as oil, gas, industrial machinery, transport and other technicians' certification.
8. Institutionalizing internship and apprenticeship to increase exposure of the up-coming labour to work systems and practices.
9. Establishing a TVET Council.
10. Promoting and establishing regional centres of excellence among BTNET and Tertiary institutions to ensure production of a critical mass of high quality technicians.
11. Reviewing the BTNET curriculum to respond to the increasing requirements of various critical Sectors of the economy.
12. Expanding the Uganda Vocational Qualifications Framework for 60 occupations from the current level five to eight in order to provide more latitude in the Informal Skills development space.
13. Emphasising Recognition of Prior Learning in order to enhance inclusiveness with regard to informal skills development, certification, assessment, and certification process of the trainee beneficiaries.
14. Enhancing capacity of Universities to teach science and technology through rehabilitation and expansion of Science Technology Innovation (STI) learning facilities in 8 institutions.
15. Provision of Research and Technology Incubation Facilities at Universities to enable them effectively collaborate with the private sector for creation of new technological innovations and products.
16. Mainstreaming physical education and sports at all levels of education and training in the country.
17. Continued training of teachers of physical education as a means of strengthening physical education and sports in schools.

Sector: Education

18. Professionalizing and motivating the teaching workforce by developing and implementing a comprehensive Teacher Policy.
19. Recruiting more Mathematics and Science teachers for Secondary schools.
20. Development and implementation of a comprehensive policy framework for ECD that among others provides for the institutionalization of training of ECD Caregivers/Teachers.
21. Reducing the pupil-textbook and student-textbook ratios from 6:1 to 3:1 for Primary and 3:1 to 1:1 for Secondary schools respectively.
22. Providing training institutions with the necessary equipment and textbooks to facilitate learning.
23. Adopting a differentiated formula for allocation of capitation grants with the goal of increasing them so as to improve the quality of education.

3: Efficient & Effective Delivery of Education & Sports

This shall be achieved through:

1. Establishment of a semi-autonomous body in charge of inspection of Education and Training Institutions to improve the quality of inspection and supervision of public and private training institutions.
2. Strengthening and empowering NCHC through increased funding and staffing to improve inspection and supervision of universities and other higher institutions of learning.
3. Restructuring programmes at Public Universities and undertaking Job evaluation to create harmony in salary structures through implementation of the evaluation recommendations.
4. Development and implementation of a comprehensive Strategy that strengthens community and parent participation in the affairs of the Schools and training institutions.
5. Promoting e-learning and computer literacy in Secondary and Tertiary Education in order to enhance learning outcomes.
6. Restructuring the Directorate of Industrial Training in order to facilitate the implementation of an Accreditation, Assessment and Certification Programme. This programme will ensure that Ugandans, especially the youth, attain international standards/qualifications.
7. Reviewing the existing Development and Management System in order to provide a more efficient and effective training and support for Teachers, Tutors, and Instructors.
8. Phased construction of headquarters for the Ministry at Kyambogo.
9. Strengthening the Education Management and Information System to collect and process more accurate and timely data for use by decision-makers.
10. Strengthening the SWAp through the Learning Generation Lab Methodology Approach.
11. Development and implementation of a policy for regulation of private provision of pre-primary, primary and post primary education by non-state actors.
12. Rationalizing and improving teacher recruitment, deployment and payroll management at Primary and Post-primary education levels.
13. Surveying land for all education and sports institutions to guard against the prevalent land grabbing.

Development of Physical Education and Sports outside Schooling System

Physical Education and Sports makes a significant contribution to livelihoods of many youth and businesses. In addition, and perhaps most important, Sports is a powerful medium for promoting and marketing Uganda when our athletes participate in regional and international competitions - more so, when they win medals.

The following shall be the focus for the Sports Sub-Sector:

1. Promote sports in the country through Affirmative action, Bursaries and scholarships, Reward & Recognition Scheme, Pension Scheme and Incentives for Investment
 2. Strengthen the policy and legal frameworks governing sports in order to enhance professionalism and integrity in sports. Complement this with support for training coaches of various disciplines to improve the performance and attain professionalism.
-

Sector: Education

3. Facilitate national teams to participate in international tournaments when they qualify.
4. Support all sports associations to identify and nurture talent at local and national level.
5. Give incentives to private investors interested in setting up sports academies in Uganda.
6. Support the construction, rehabilitation and management of sports facilities throughout the country in addition to the National High Altitude Training Center in Kapchorwa.
7. Implement community coach qualification initiatives to ensure talent initiation, identification and development by the qualified competent coaches at all levels.
8. Revitalizing and establishing District Sports Councils.

(iii) Medium Term Sector Policy Objectives

The Ministry plans to undertake reform of the education system by reviewing the overarching education policy framework Government White Paper. This will guide the process of completing the draft policies in place and developing new policies as well as new initiatives in the education sector.

The sector will also emphasize the integration of ICT in teaching and learning at all levels.

The establishment of a TVET Council to coordinate the entire skills development agenda will be prioritized.

The development and implementation of a strategy to address school feeding and nutrition for school-aging children will be focused on in the medium term.

Enhance teacher, lecturer, tutor and instructor development and management system.

Strengthen participation and coordination among all stakeholders to support learning and skills development in the country.

Establish and implement a mechanism for integrating international standardization and certification in the qualification framework to strengthen skills development.

Develop a strategy to identify and nurture sports talent development for in and out of school youth.

Other specific areas that the Sector will focus on are: provision of good quality education; Re-designing of the curriculum to facilitate proficiency, talent and relevant skills development; designing appropriate programmes and training courses; increasing enrolment, retention and completion of the schooling cycle, with specific interventions for the girl child and SNE learners.

(iv) Sector Investment Plans

Primary Sub sector

The Sector has allocated Ushs. 2.6bn under Vote 122-Kampala Capital City Authority and Ushs. 32bn under Vote series 500-850 Local Governments for the construction/renovation of class rooms and staff quarters and supply of Desks to Primary Schools, Ushs. 1.3bn for the purchase of land for Kalinabiri P/S.

The Sector also plans to; complete construction works for Facilities (7 classrooms furnished, 1 administration block, 2 blocks of Gender and disability responsive 5 stance latrine, 1 block of 2 stance lined VIP latrine for teachers, a 5,000 litre water tank) in 83 primary schools under the Uganda Teacher Effectiveness project and;

Install one lightning arrestor per school for 11 primary schools per district in Iganga, Kibaale, Kasese, Luuka, Busia, Pallisa, Hoima, Kole, Mubende and 15 schools in Butambala districts prone to lightning at Ushs. 0.8bn.

Sector: Education

Secondary Sub sector

Ushs. 8.85bn has been allocated for the construction of 12 secondary schools in sub counties without any.

The subsector also plans to;

Construct 2 blocks of 4 unit staff houses at Ryakasinga Center for High Education - Sheema, Kyayi Seed SS- Gomba, Samson Kalibbala SS - Rakai, Lukome SS - Gulu and Ongino SS - Kumi; and 2 blocks of 2 classrooms incl. furniture, multipurpose science laboratory and 2 blocks of 5 stance latrine (1 for boys and 1 for girls incl 1 stance each for SNE learners) at Ryakasinga Center for High Education - Sheema, Lukome SS - Gulu, Ongino SS - Kumi; 1 block of 2 classrooms incl. furniture, multipurpose science laboratory, and 2 blocks of 5 stance latrine (1 for boys and 1 for girls incl 1 stance each for SNE learners) Busoga HS- Gomba; 2 unit multipurpose science lab at Kamuronko SS, Kabale, Kasule Seed SS, Kyegegwa, St Thereza Girls SS Nyamigisa, Masindi, St Kizito Banda SS, Mityana, Kabukunge Muslim SS, Kalungu, St Anne SS Ntuusi, Sembabule, Abongomola Seed SS, Apac, Iguli Girls SS, Dokolo, Kadungulu SS, Serere, and Kaliro HS, Kaliro; and ; 1 block of 2 classrooms, and 2 unit science lab Samson Kalibbala SS - Rakai; a 2 unit science lab with furniture at Bukalasi S.S Bududa; and a 4-unit classroom block and a 5-stance latrine block for girls with washrooms at Buwambo Seed S.S and Kibuku SS.

Higher Education Sub sector

The sub sector will;

Finalize civil works for workshops, incubation centre and laboratories in the 8 beneficiary institutions. Procure equipment, office furniture, Polypropylene furniture for lecture rooms, libraries and laboratories, Compact laminate furniture, Hospital furniture and Furniture for auditoriums for the newly constructed structures in 8 the beneficiary institutions.

Construct 1 classroom block, 2 Dormitory blocks, library block and a computer laboratory in Uganda Petroleum Institute Kigumba.

Install Solar Power System in the Campus, Complete a perimeter fence and a Multi-Purpose Science laboratory, Construct a Multi-purpose Centre Building and other structures, and Rehabilitate a capacity Building Centre worth Ushs. 3.54bn in Muni University. Construct medical laboratories and Rehabilitate old block (TECHE) (Ushs.2.24bn) in Soroti University.

Complete short tower and office blocks. Construct access roads at main Campus, Parking and wall fence at Bugolobi, Rehabilitate lecture halls, and purchase land in Mbarara (Ushs 5.24bn) and specialized and ICT equipment at Ushs. 1,194.4bn for Makerere University Business School.

Mbarara university will continue with construction Works for Faculty of Computing & Informatics at Kihumuro campus with a provision for a lift and ramp access. Completion of construction works for the Female & Male Students Hostel at Kihumuro campus. Renovation of Teaching Facilities at Mbarara campus at Ushs. 2.676bn. Whereas Kabale University will complete construction of Science Lecture Building and accessible to all students Ushs. 0.95bn.

The Sector plans to construct Phase II of Administration Block (Ushs. 2.9bn) in Lira University; Open up boundaries of all Gulu University lands, at Nwoya, latoro, Purongo, Forest, Gulu Town, Main campus, Process Titles for 1.552 acres of land in Latoro, 70 acres in the Municipal Kitgum and Agago Ushs.0.58bn. Equip & furnish labs for Faculty of Science, Agriculture & medicine and procure Library Books at Ushs. 0.89bn for Gulu University.

Renovate lecture rooms Ushs. 0.953bn, expand incubation facilities Ushs. 2bn, construct laboratory infrastructure Ushs. 1.45bn, renovate one building Ushs. 0.865bn at Makerere University.

The Sector has additionally allocated funds for retooling through procurement of laptops, computers, office desks and chairs, Motor vehicles, printers, photocopiers, CCTV systems, UPS, Server and Back up Media for NCDC, UNEB, ESC, Gulu University, MUBs.

Sector: Education

Skills Development

The Sector will procure assorted tools and equipment for UCC Soroti, Kasodo, UTC Elgon, UCC Kabale and UTC Kichwamba, Bukooli T.S, Mbale C.P, Rutunku C.P and Apac T.S; complete a storied classroom and administration Block at Bukooli Technical School and construction of Bamunanika T.I, Epel T.I, Kiruhura T.I, UCC Aduku and UTC Bushenyi. Pay outstanding certificates for rehabilitation works at Gulu School of clinical medicine under Development of

Complete construction works at UPIK and UTC Kichwamba; continue with construction works in the 5 centres of excellence and VTIs namely Uganda Petroleum Institute Kigumba, Bukalasa Agricultural College, Uganda Technical College-Elgon, Uganda Technical College-Lira and Uganda Technical College-Bushenyi under Albertine Region Sustainable Development Project.

Construct 2 floors of the Tourism and Hotel Management faculty with provision for an admin office and library; and fencing of site in Kisoro District at John Kale Institute of Science and Technology.

Procure and Install tools and equipment at the partner Vocational Training Institutions. Commence construction of facilities at 5 beneficiary institutions namely. UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Josephs Virika VTI (Fort portal), St. Simon Peter VTI & Millennium Business School (Hoima) under Support to the Implementation of Skilling Uganda Strategy (BTC).

Construct and Procure tools and equipment for electricity workshop at Nakawa VTI. Expand and Procure furniture for 9 technical institutions (Buhimba, Nakasongola, Kilak, Lokopio Hills, Namataba, Namutumba, Nawanyago, Ogolai & Lwengo T.I). Expand & Rehabilitate 8 TVET Institutes Kabale, Kaabong, Kitovu, Kasodo, and Pacer.

Quality and Standards

Construct an administration block at Jinja, Bikungu and Kitgum PTCs; construct Dormitory and Sanitation facilities at Ibanda, Kabwangasi, Ngora, Jinja, Kitugum and Bikungu PTCs; a semidetached Tutors house at Ibanda, Kabwangasi, Ngora, Erepi and Bikungu PTCs; and Fence Kitgum and Erepi PTCs under development of PTCs phase II.

Construct learning facilities and dormitories in Kaliro and Muni NTC; and rehabilitate and expand learning facilities in Kabale and Mubende NTCs.

Sports sub sector

The Sector will continue with the Construction of phase 1 of the stadium (i.e. 3km Jogging Track, Artificial Turf Field & 6 lane Running Track, 1 Hostel Block, 300m Long Site Roads & Parking, Fencing, Pump House & Water Reservoir/Pond, Gatehouse and Fencing External Kitchen at National High Altitude Training Centre; and develop engineering designs for Akii Bua stadium.

Special Needs Education

Construction of a perimeter wall, 2 dormitories and 1 block teachers house of 4 units at Mbale School for the deaf and procurement of equipment under development and Improvement of Special Needs Education (SNE).

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Increased enrolment for boys and girls

Sector Objectives contributed to by the Sector Outcome

1. Achieve equitable access to relevant and quality education and training;

Sector: Education

Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Net Enrolment Ratios of Boys and Girls	1		2015	1.05	1.02	1	1
Gross Enrolment Rate of Boys and Girls			2015	109	115	115.6	116.9
Sector Outcome : Improved literacy, numeracy and basic life skills							
Sector Objectives contributed to by the Sector Outcome							
1. Ensure delivery of relevant and quality education and training;							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proficiency in literacy for both boys and girls at P6			2015	51.5%	55.6%	57.4%	57.6%

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 013 :Ministry of Education and Sports						
Programme :	01 Pre-Primary and Primary Education					
Programme Objective :	To provide policy direction and support supervision to Education Managers in provision of quality Pre-primary and Primary Education as well as increase learning achievement.					
Responsible Officer:	Dr. Daniel Nkaada Commissioner, Basic Education Department					
Programme Outcome:	Increased access to primary education					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased enrolment for boys and girls						
Programme Performance Indicators	Performance Targets					
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target	
• Enrolment growth rate		4.7%	0.14%	0.14%	0.14%	
Programme :	02 Secondary Education					
Programme Objective :	To promote the advancement of quality, appropriate, accessible, and affordable Secondary Education.					
Responsible Officer:	Sam Kuloba- Commissioner, Government Secondary Schools					
Programme Outcome:	Increased access to secondary education					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased enrolment for boys and girls						

Sector: Education

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Enrolment Growth rate		13.5%	1.9%	1.2%	1.25%
Programme :	04 Higher Education				
Programme Objective :	To provide quality Higher Education and make it equitably accessible to all qualified Ugandans				
Responsible Officer:	Jolly Uzamukunda Commissioner, Higher Education				
Programme Outcome:	Increased competitive and employable university graduates				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased enrolment for boys and girls					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Enrolment growth rate		0.4%	7.1%	7.2%	7.4%
Programme :	05 Skills Development				
Programme Objective :	To provide relevant knowledge and skills for purposes of academic progression and employment in the labour market.				
Responsible Officer:	Safina Museene Kisu Commissioner, Business, Technical, Vocational Education and Training.				
Programme Outcome:	Access to Business Technical and Vocational Education Training				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased enrolment for boys and girls					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Enrolment Growth Rate		0.25%	2.4%	2.3%	2.3%
Programme :	11 Guidance and Counselling				
Programme Objective :	To plan, formulate, monitor, analyze, evaluate and review policies; provide technical support and guidance; and set standards for guidance and counseling services for the Education and Sports sector.				
Responsible Officer:	Opiro George Wirefred Commissioner, Guidance and Counseling				
Programme Outcome:	Learners with informed decisions of their career paths.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved literacy, numeracy and basic life skills					
Performance Targets					

Sector: Education

Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Improved choice making for learners		Weak	Moderate	Moderate	Strong
Programme :	49 Policy, Planning and Support Services				
Programme Objective :	To facilitate the operations of technical departments through policy and provision of support services in the areas of administration, management of financial resources, manpower development, and procurement and disposal of utilities and assets.				
Responsible Officer:	Kibenge Aggrey David Under Secretary, Finance and Administration				
Programme Outcome:	An efficient, effective and accountable Ministry of Education and Sports				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved resource utilization					
	Performance Targets				
Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Absorption rate of resources			99.5%	100%	100%
Vote 111 :Busitema University					
Programme :	51 Delivery of Tertiary Education and Research				
Programme Objective :	To create a conducive teaching and learning environment for nurturing students at the University and enhance access to opportunities and meet the Higher Education requirements at national and international levels through production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations				
Responsible Officer:	Matsiko Abert Mutugwire				
Programme Outcome:	Increased competitive & employable graduates				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased enrolment for boys and girls					
	Performance Targets				
Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Rate of equitable enrolment and graduation at tertiary level		3.6%	2%	2%	2%
• Rate of research, Publication and innovations rolled out for implementation		3%	3%	5%	5%
• National, regional and Global Ranking		0	50	50	50
Vote 127 :Muni University					
Programme :	51 Delivery of Tertiary Education and Research				

Sector: Education

Programme Objective :

1. To ensure equitable access to higher education through expanded and equitable participation in a coordinated flexible and diversified tertiary system.
2. To ensure quality and relevant Higher Education where tertiary graduates are prepared to be innovative, creative and entrepreneurial in the private and public sectors.
3. Ensure an effective and efficient higher education through adequacy of Human, Financial and other resources in service delivery, accountability for and/or of financial, human and other resources, building and maintaining public-private partnerships in service delivery

Responsible Officer: Rev. Fr. Dr. Odubuker Picho Epiphany University Secretary

Programme Outcome: Increased competitive and employable graduates

Sector Outcomes contributed to by the Programme Outcome

N/A

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• International ranking of the University		16	16	15	14
• Rate of research, publication and innovation rolled for Implementation		00	0.5	0.6	0.65
• Rate of equitable enrollment and graduation at tertiary level		0.13	0.9	0.9	0.9

Vote 128 :Uganda National Examinations Board

Programme : 09 National Examinations Assessment and Certification

Sector: Education

Programme Objective :

- a) Prepare and conduct all inclusive primary, secondary and such other examinations within Uganda as may be considered desirable in the public interest;
- b) Award certificates or diplomas to successful candidates in such examinations;
- c) Determine equivalencies at school level on request;
- d) Invite any-body or bodies outside Uganda, as it may think fit to jointly conduct academic, technical and other examinations;
- e) Award certificates or diplomas to successful candidates jointly with the invited bodies;
- f) On request, conduct examinations on behalf of other examining bodies;
- g) Advise any- body or bodies so invited upon the adoption of examinations necessary for the requirements of Uganda and assist any such body or bodies to conduct such examinations;
- h) Facilitate research in all forms of assessment including Aptitude Testing, Continuous Assessment and National Assessment;
- i) Publish research reports, past examination papers and any other related documents; and
- j) Make equitable rules regulating the conduct of examinations and for all purposes incidental thereto

Responsible Officer: Dan. N. Odongo

Programme Outcome: Credible assessment, examinations and certification

Sector Outcomes contributed to by the Programme Outcome

1. Improved literacy, numeracy and basic life skills

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• The extent of alignment of all inclusive test items to the national curriculum			92%	95%	100%
• The degree of compliance to minimum standards of assessment and examinations			96%	99%	100%

Vote 132 :Education Service Commission

Programme : 52 Education Personnel Policy and Management

Sector: Education

Programme Objective :	<p>(i) To recruit qualified and competent Education Service personnel;</p> <p>(ii) To review terms and conditions of service of Education Service personnel;</p> <p>(iii) To tender advice to Government in respect to development and implementation of policies in Education;</p> <p>(iv) To contribute to the development and implementation of cross cutting policy issues;</p> <p>(v) To establish and maintain a record of Public Officers in the Education Service;</p> <p>(vi) To establish and maintain a record of Public Officers in the Education Service</p>
Responsible Officer:	Dr. Asuman Lukwago Secretary/Education Service Commission.
Programme Outcome:	Professional and Competent Male and Female Education Service Personnel

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for boys and girls

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of Male and Female Education Service Personnel Recruited.		2.4%	90%	90%	95%
• Proportion of Education Service Personnel Policy implemented and managed.		30%	60%	70%	80%
• Proportion of Male and Female Education Service Personnel professionally managed (Confirmed, Validated, Regularized and Disciplined)		3.3%	90%	90%	95%

Vote 136 :Makerere University

Programme :	51 Delivery of Tertiary Education
Programme Objective :	<p>The main objective is to increase the stock of human and social development through skills development based on the three key pillars of teaching/learning, research/innovations through knowledge transfer partnerships and networking. The key outputs mainly include:-</p> <p>(i) Students'(both men and women) enrollment and graduation under teaching and learning,</p> <p>(ii) Research and innovations output based on the university and the national research agenda, and</p> <p>(iii) Outreach or/and knowledge transfer partnerships and networking that link the academic community to both the public and private sector</p>
Responsible Officer:	University Secretary
Programme Outcome:	Increased competitive and employable graduates

Sector Outcomes contributed to by the Programme Outcome

Sector: Education

N/A					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Rate of change in research publications		5%	5%	5%	5%
Vote 137 :Mbarara University					
Programme :	51 Delivery of Tertiary Education				
Programme Objective :	<p>To advance, transmit and preserve knowledge from one generation to the next; To train quality and relevant human resources in health, science, technology, Information Technology and Management through equitable access by understanding and appreciating local, national and international development needs; To generate and disseminate knowledge, research and innovations. To provide equitable services to the public in analyzing and solving development challenges especially in hard to reach rural communities</p>				
Responsible Officer:	Mujuni Mpitsi Pac. Lawrence				
Programme Outcome:	Increased competitive and employable graduates				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved delivery of relevant and quality education and sports at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Rate of equitable graduation at tertiary level			980	1,100	1,200
• Rate of research, publication and innovations rolled out for implementation			30	35	40
• National, regional and international ranking of universities			69	64	59
• Rate of equitable enrolment at tertiary level		3,142	3,604	3,784	3,973
Vote 138 :Makerere University Business School					
Programme :	51 Delivery of Tertiary Education				
Programme Objective :	<p>To offer learning and Acquisition of knowledge To conduct Research, promote scholarship and publicize knowledge To attract, develop and retain staff To provide an enabling atmosphere for students to learn To enhance students welfare To enhance Corporate Social Responsibility</p>				
Responsible Officer:	Principal				
Programme Outcome:	Access to quality Management and Business education skills				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					

Sector: Education

1. Improved literacy, numeracy and basic life skills					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of students graduated with employable Management and Business Skills in the Country per annum			5,304	5,411	5,545
• Number of Research Workshops held and Publications			5	10	15
• Lecture space created for access to quality management and business education			1426	1275	1057

Vote 139 :Kyambogo University

Programme :	51 Delivery of Tertiary Education
Programme Objective :	<ol style="list-style-type: none"> 1. Creation & promotion of knowledge . 2. Equitably expand the access to higher education 3. Capacity building 4. Provision of education & skills development 5. Produce highly & practically skilled man power for service delivery to society. 6. Spearhead applied Research
Responsible Officer:	Charles Okello
Programme Outcome:	Having competent human resource ,increased number of quality graduates with employable skills.

Sector Outcomes contributed to by the Programme Outcome

1. Improved literacy, numeracy and basic life skills					
2. Improved delivery of relevant and quality education and sports at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Equitable enrolment & graduation at tertiary level			8,500	9,000	9,500
• Research, publications & innovations rolled out			30	35	40
• National, regional & global ranking of universities			90%	95%	97%

Vote 140 :Uganda Management Institute

Programme :	51 Delivery of Tertiary Education
Programme Objective :	Teaching, research and consultancy
Responsible Officer:	Dr. James L. Nkata
Programme Outcome:	Application of improved administration, leadership and management skills on the job

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for boys and girls					
Performance Targets					

Sector: Education

Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of graduates applying improved administration, leadership and management on job		70%	100%	100%	100%
• Percentage of publications and innovations rolled out for implementation		75%	100%	100%	100%

Vote 149 :Gulu University

Programme :	51 Delivery of Tertiary Education and Research
Programme Objective :	<ul style="list-style-type: none"> - To provide instructions to all those admitted to the University and to make provision for the advancement, transformation and preservation of knowledge, and to stimulate interlectual life in Uganda - To organise and conduct courses with particular emphasis on Medical, Agriculture, Environmental and other Sciences - To conduct examinations and award certificates, diplomas and degrees, and where necessary to revoke such awards - To undertake the development and sustenance of research and publication with particular emphasis in Medical,Agriculture, Environment and other Sciences - To disseminate knowledge and give opportunity of acquiring hihger education to all persons, including persons with dissabilities, wishing to do so regardless of race, political opinion, color, creed or sex, and - To provide accessible physical facilities to the users of the University
Responsible Officer:	University Secretary
Programme Outcome:	Rural transformation through access and enrolment

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for boys and girls

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Increase in access and enrolment		3,740	6,260	8,000	10,000
• Increased rate of researches and publications		100	5000	8000	10000
• Utilisation of resources and accountability		100%	100% utilisation of resources	100% utilisation of available and released funds	100% utilisation and accountability for released funds

Vote 301 :Lira University

Programme :	51 Delivery of Tertiary Education
--------------------	--

Sector: Education

Programme Objective :	<p>To be the standard of excellence and innovation for societal transformation.</p> <p>To be a leader in integrating scholarship and practice. To serve societal needs and to foster social and economic development.</p> <p>To create a conducive teaching and learning environment for nurturing students at the University</p> <p>To enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations</p> <p>To enhance access opportunities and meet the Higher Education requirements at national and international levels</p> <p>The University will be able to roll out postgraduate programs which are critical in improving research, linkages and outreach in areas of maternal and child health, population health issues, Public and environmental Health, Commerce and good governance for sustainable development</p> <p>To provide a framework for public, private sector interface through Public Private Partnership in the promotion of science and education as a business and promoting the development of a knowledge-based economy for a Health community and environment.</p>
Responsible Officer:	Mr. Augustine Oyang - Atubo
Programme Outcome:	Increasing enrollment, programs, researches and rate of skilled graduates

Sector Outcomes contributed to by the Programme Outcome

1. Improved literacy, numeracy and basic life skills

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Increased rate of Skilled Graduates			75%	80%	100%

Vote 303 :National Curriculum Development Centre

Programme :	12 Curriculum and Instructional Materials Development, Orientation and Research
Programme Objective :	Initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for school and college courses
Responsible Officer:	Mrs Grace K Baguma Izio
Programme Outcome:	Quality Curriculum Materials

Sector Outcomes contributed to by the Programme Outcome

1. Improved literacy, numeracy and basic life skills

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of variety of Curriculum materials approved by NCDC Governing Council		5	14	15	13

Sector: Education

Vote 307 :Kabale University

Programme :	51 Delivery of Tertiary Education
Programme Objective :	1. To ensure delivery of relevant and quality education and training. 2. To Improve quality and relevance of skills development 3. To provide adequate and accessible infrastructure for better service delivery
Responsible Officer:	Johnson Baryantuma Munono
Programme Outcome:	Increased competitive & employable graduates.

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for boys and girls

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• National, regional and Global Ranking		25	18	12	8
• Rate of equitable enrolment and graduation at tertiary level		57.5%	3172	3512	3890
• Rate of research, Publication and innovations rolled out for implementation		40%	10	12	15

Vote 308 :Soroti University

Programme :	51 Delivery of Tertiary Education
Programme Objective :	To develop an innovative institutional and educational model for vocationalizing education and extension system so as to increase the productive and entrepreneurial capacity in students/youth and communities; (b) To create Programmes that combine lecture room activities with field work (service learning), projects and research and coordinate internships with business, government and Non-Governmental Organizations related to the national development; (c) To promote appropriate skills training, technology and innovations for regional integration and development;
Responsible Officer:	University Secretary
Programme Outcome:	To enroll 1,000 Male and Female learners to the University in the Medium Term. 50% of these Learners will be government sponsored.

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for boys and girls

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of learners enrolled to the University		0	440	720	1,000

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

	FY 2016/17	FY 2017/18	2018-19	Medium Term Projections
<i>Billion Uganda shillings</i>				

Sector: Education

Programme Service	Outturn	Approved Budget	Actual Releases by end Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote : 013 Ministry of Education and Sports								
01 Pre-Primary and Primary Education	78.403	121.484	20.625	74.312	82.023	37.917	41.870	46.610
02 Secondary Education	10.440	13.436	0.621	12.760	14.615	17.416	17.759	18.168
04 Higher Education	104.829	122.174	23.845	121.310	77.890	83.732	93.803	91.977
05 Skills Development	99.047	238.260	20.647	238.467	267.379	268.463	111.067	126.159
06 Quality and Standards	30.332	65.567	2.638	33.307	38.757	34.909	27.374	30.264
07 Physical Education and Sports	14.025	11.905	1.308	12.137	14.512	17.095	18.497	20.178
10 Special Needs Education	2.244	3.494	0.227	3.470	4.248	4.997	5.372	5.821
11 Guidance and Counselling	0.866	0.784	0.022	0.791	0.942	1.069	1.262	1.492
49 Policy, Planning and Support Services	34.535	40.914	5.861	40.307	48.424	55.492	65.448	77.369
Total for the Vote	374.721	618.017	75.794	536.861	548.788	521.091	382.451	418.039
Vote : 111 Busitema University								
51 Delivery of Tertiary Education and Research	23.852	26.733	7.408	26.733	30.408	33.013	36.116	41.273
Total for the Vote	23.852	26.733	7.408	26.733	30.408	33.013	36.116	41.273
Vote : 122 Kampala Capital City Authority								
08 Education and Social Services	35.018	34.837	8.221	34.837	39.370	42.568	45.779	49.406
Total for the Vote	35.018	34.837	8.221	34.837	39.370	42.568	45.779	49.406
Vote : 127 Muni University								
51 Delivery of Tertiary Education and Research	9.814	12.824	2.157	12.824	15.047	17.034	18.245	19.655
Total for the Vote	9.814	12.824	2.157	12.824	15.047	17.034	18.245	19.655
Vote : 128 Uganda National Examinations Board								
09 National Examinations Assessment and Certification	38.692	31.775	11.210	31.775	38.292	43.601	51.637	61.246
Total for the Vote	38.692	31.775	11.210	31.775	38.292	43.601	51.637	61.246
Vote : 132 Education Service Commission								
52 Education Personnel Policy and Management	6.406	6.912	1.169	6.132	7.310	8.271	9.575	11.128
Total for the Vote	6.406	6.912	1.169	6.132	7.310	8.271	9.575	11.128
Vote : 136 Makerere University								
51 Delivery of Tertiary Education	128.188	152.926	35.606	152.926	172.543	186.186	200.196	215.997
Total for the Vote	128.188	152.926	35.606	152.926	172.543	186.186	200.196	215.997

Sector: Education

Vote : 137 Mbarara University								
51 Delivery of Tertiary Education	27.434	32.804	6.929	32.804	36.993	39.985	42.556	45.423
Total for the Vote	27.434	32.804	6.929	32.804	36.993	39.985	42.556	45.423
Vote : 138 Makerere University Business School								
51 Delivery of Tertiary Education	22.615	28.860	6.841	28.860	32.512	35.087	37.390	39.958
Total for the Vote	22.615	28.860	6.841	28.860	32.512	35.087	37.390	39.958
Vote : 139 Kyambogo University								
51 Delivery of Tertiary Education	40.355	47.397	10.743	47.397	53.222	57.031	61.580	66.708
Total for the Vote	40.355	47.397	10.743	47.397	53.222	57.031	61.580	66.708
Vote : 140 Uganda Management Institute								
51 Delivery of Tertiary Education	4.832	6.381	1.304	6.381	7.246	7.931	8.300	8.704
Total for the Vote	4.832	6.381	1.304	6.381	7.246	7.931	8.300	8.704
Vote : 149 Gulu University								
51 Delivery of Tertiary Education and Research	25.513	31.198	6.805	31.198	35.108	37.821	40.390	43.259
Total for the Vote	25.513	31.198	6.805	31.198	35.108	37.821	40.390	43.259
Vote : 301 Lira University								
51 Delivery of Tertiary Education	7.164	8.845	0.643	8.845	10.223	11.327	12.334	13.500
Total for the Vote	7.164	8.845	0.643	8.845	10.223	11.327	12.334	13.500
Vote : 303 National Curriculum Development Centre								
12 Curriculum and Instructional Materials Development, Orientation and Research	6.745	6.678	1.550	6.678	7.715	8.475	9.546	10.799
Total for the Vote	6.745	6.678	1.550	6.678	7.715	8.475	9.546	10.799
Vote : 307 Kabale University								
51 Delivery of Tertiary Education	7.023	9.503	2.594	9.503	10.863	11.861	13.004	14.322
Total for the Vote	7.023	9.503	2.594	9.503	10.863	11.861	13.004	14.322
Vote : 308 Soroti University								
51 Delivery of Tertiary Education	7.773	11.900	0.987	11.900	13.995	15.981	16.665	17.448
Total for the Vote	7.773	11.900	0.987	11.900	13.995	15.981	16.665	17.448
Vote : 500 501-850 Local Governments								
81 Pre-Primary and Primary Education	960.099	1,016.781	263.026	1,016.781	1,131.698	1,204.048	1,276.749	1,356.137
82 Secondary Education	358.518	350.370	98.952	350.370	401.716	438.923	486.959	542.744

Sector: Education

83 Skills Development	66.290	66.382	19.250	66.382	76.835	84.555	95.473	108.275
Total for the Vote	1,384.906	1,433.532	381.228	1,433.532	1,610.249	1,727.526	1,859.181	2,007.157
Total for the Sector	2,151.050	2,501.123	561.190	2,419.187	2,669.885	2,804.788	2,844.943	3,084.021

S3: Sector Interventions for 2018/19

Sector Challenges in addressing gender and equity issues for FY 2018/19

The Education and Sports Sector has had many interventions towards addressing gender, equity and health challenges however a number of challenges have been faced in achieving the intended results;

1. Funding-This has limited the implementation of the policies and interventions developed e.g the dissemination and sensitization on the school health and sexuality policy, and the gender policy has been limited due to funding; provision of emergency sanitary towels in schools to reduce on learners absenteeism; construction of incinerator and washrooms in schools to promote menstrual hygiene have also been limited due to funding.
2. The sector has also been faced with insecurity in schools/institutions especially those without perimeter wall fencing.
3. Social attitudes towards gender and equity issues that is domestic violence, school bullying, back to school after pregnancy.
4. Weak laws towards defilement and early marriages.
5. Extension of health services to the schools e.g HIV and hypertitis B testing, immunization of tetanus especially for the girl child,

Sector: Health

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2016/17 Outturn	2017/18		2018/19 Proposed Budget	MTEF Budget Projections				
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	364.396	400.858	90.552	400.858	436.122	455.518	475.883	497.266	
Non Wage	422.256	408.433	150.599	446.811	543.982	622.400	742.641	886.929	
Devt.									
GoU	117.277	102.135	7.724	102.135	119.915	139.635	139.635	139.635	
Ext. Fin.	531.986	912.656	1.688	686.299	461.776	139.663	92.177	0.000	
GoU Total	903.928	911.426	248.875	949.804	1,100.020	1,217.553	1,358.158	1,523.830	
Total GoU+Ext Fin (MTEF)	1,435.914	1,824.082	250.563	1,636.103	1,561.796	1,357.215	1,450.335	1,523.830	
A.I.A Total	15.690	26.816	3.555	78.152	107.198	242.928	253.288	265.715	
Grand Total	1,451.604	1,850.899	254.118	1,714.255	1,668.994	1,600.144	1,703.624	1,789.545	

Sector: Health

(ii) Sector Contributions to the National Development Plan

The health sector is critical in the attainment of Uganda Vision 2040 by producing a healthy and productive population that effectively contributes to socio-economic growth.

Overall objective no. 3 of the NDP II places emphasis on the role of the health sector in contributing towards the production of a healthy human capital for wealth creation through the following specific objectives:

1. To provide equitable, safe and sustainable health services
2. To increase financial risk protection of households against impoverishment due to health expenditures
3. To address the key determinants of health through strengthening inter-sectoral collaboration and partnerships
4. To enhance regional competitiveness of Uganda's healthcare industry, including establishment of centres of excellence in heart, cancer, renal care domains; and diagnostic services.

In order to achieve the National Development Agenda, the health sector needs to ensure delivery of promotive, preventive, curative, palliative and rehabilitative health care services to all people in Uganda. Therefore, the roles and contributions of all health care players namely the government, non-governmental and private players including indigenous traditional and complimentary health practitioners remain pertinent in the implementation of the NDP II.

The health sector development priorities have been defined around strengthening the national health system including governance; disease prevention, mitigation and control; health education and promotion, curative services; rehabilitation services; palliative services; Control of communicable (HIV/AIDS, Malaria, Tuberculosis & Hepatitis) and Non-Communicable Diseases, Human resource (attraction, motivation, retention, training and development) and health infrastructure development. It is envisaged that the accomplishment of the HSDP priorities will be tracked through attainment of agreed and set strategic targets at the impact, outcome and output levels and measured through the newly instituted PBB approach.

(iii) Medium Term Sector Policy Objectives

Reduce morbidity and mortality from the major causes of ill health and premature death and reduce disparities therein.

(iv) Sector Investment Plans

Allocations on capital investments are geared towards health systems development. The funds are allocated with the aim of functionalizing existing facilities, reducing referrals abroad, improving maternal and reproductive health indicators and provision of requisite medical equipment.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Improved quality of life at all levels							
Sector Objectives contributed to by the Sector Outcome							
1. To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services.							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Infant mortality rate		28	2012	54.00	45.00	44.00	42.00
Under-five mortality rate		16	2011	90	53	51	50
Maternal mortality rate		128	2011	438	348	320	300

Sector: Health

Proportion of the population satisfied with health care services	2011	100%	100%	100%	100%	100%	
Sector Outcome : Reduced out of pocket expenditure by household on health							
Sector Objectives contributed to by the Sector Outcome							
1. To increase financial risk protection of households against impoverishment due to health expenditures							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of household income spent on health			2015	40%	39%	38%	38%
Proportion of population in possession and using insecticide-treated nets by children and pregnant women	32%		2011	1%	5%	6%	7%
Per capita spending on health by Government			2009	11	12.00	13.00	13.00
Sector Outcome : Improved level of sector collaboration and partnership							
Sector Objectives contributed to by the Sector Outcome							
1. To address the key determinants of health through strengthening inter-sectoral collaboration and partnerships.							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of recommendations from sector review meetings implemented	40%		2011	54.5	59	60	60
Sector Outcome : Enhanced competitiveness in the health sector							
Sector Objectives contributed to by the Sector Outcome							
1. To enhance health sector competitiveness in the region, including establishing Centres of excellence in heart, cancer, renal care domains; and diagnostic services							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of patients referred from abroad			2011	5%	10%	15%	15%

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 014 :Ministry of Health	
Programme :	01 Health Monitoring and Quality Assurance
Programme Objective :	To Improve quality of health care and patient safety
Responsible Officer:	Permanent Secretary, Ministry of Health
Programme Outcome:	Conduct regular health sector performance review, monitoring and evaluation.
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

Sector: Health

1. Improved level of sector collaboration and partnership					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assesement program;		3%	20%	30%	30%
Programme : 02 Health infrastructure and equipment Programme Objective : To improve the quality and accessible health infrastructure and equipment Responsible Officer: Permanent Secretary, Ministry of Health Programme Outcome: Development and management of health sector infrastructure and equipment.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of the functional health centre IVs (offering ceaserian and blood transfusion section)		10%	80%	85%	90%
• Proportion of subcounties with functional HC IIIs;			10%	20%	30%
• Proportion of functional imaging and radiography equipment in hospitals;			75%	80%	85%
Programme : 03 Health Research Programme Objective : To improve research for enhanced innovations, inventions and applications Responsible Officer: Permanent Secretary, Ministry of Health Programme Outcome: Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Enhanced competitiveness in the health sector					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of reseach informed policy and guidelines		30%	100%	100%	100%
Programme : 04 Clinical and public health Programme Objective : To improve the quality and accessibility of clinical and public health services Responsible Officer: Permanent secretary, Ministry of Health					

Sector: Health

Programme Outcome: To support provision of integrated public health services and control of epidemic and endemic diseases as well as to coordinate infrastructure development, pharmaceutical policy implementation, supply chain planning and management, integrated curative services interventions

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Institutional/Facility based Maternity Mortality per 100,000 facility based deliveries		12	102	98	97

Programme : 05 Pharmaceutical and other Supplies

Programme Objective : To improve the quality and accessible medicines, equipment and other health supplies

Responsible Officer: Permanent Secretary, Ministry of health

Programme Outcome: Development of policy and guidelines for Medicines , equipment and other health supplies

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months		25%	75%	80%	85%

Programme : 06 Public Health Services

Programme Objective : To Undertake Policy Development, Coordination, Planning, Implementation oversight, Monitoring and Evaluation of Communicable Disease Control Programs in Uganda.

Responsible Officer: Permanent Secretary Ministry of Health

Programme Outcome: Quality and accessible public health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• DPT3 Coverage			95%	97%	97%
• Couple Years of protection			4,500,000	4,600,000	4,700,000
• Proportion of epidemics/disease outbreaks contained			100%	100%	100%

Programme : 08 Clinical Health Services

Sector: Health

Programme Objective :	Develop and coordinate standards guidelines and policies on infrastructure, medicines and health supplies, and integrated curative services. Provide support supervision referral hospitals and the districts. Coordination of medical board, interns and tertiary health issues.				
Responsible Officer:	Permanent Secretary Ministry of Health				
Programme Outcome:	Quality and accessible clinical health services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Institutional/Facility based Infant Mortality rate			52	51	51
• Institutional/Facility based perinatal mortality rate			12	11	10
• Institutional/Facility based Maternity Mortality rate			102	98	97
Programme :	49 Policy, Planning and Support Services				
Programme Objective :	To improve the Health policy, strategic direction, planning and coordination				
Responsible Officer:	Permanent Secretary, Ministry of Health				
Programme Outcome:	Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved level of sector collaboration and partnership					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of national and HLG with comprehensive annual health plans and budgets		25%	100%	100%	100%
• proportion of quarterly sector performance reports analysed and actioned			100%	100%	100%
• Timeliness and completeness of monthly HMIS reporting		25%	95%	97%	100%
Vote 107 :Uganda AIDS Commission					
Programme :	51 HIV/AIDS Services Coordination				

Sector: Health

Programme Objective :					
<ul style="list-style-type: none"> To strengthen governance, leadership, and management systems To mobilize adequate resources for the national HIV and AIDS response To enhance gender sensitive advocacy and communication for the national HIV and AIDS response To strengthen HIV and AIDS strategic information management for evidence based decision making 					
Responsible Officer: Dr. Nelson Musoba					
Programme Outcome: Reduction in number of new infections (incidence)					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• HIV - incidence(Numbers)		83,265	45,000	35,000	30,000
• Proportion of functional HIV/AIDS coordination structures at national and district levels		80%	90%	95%	100%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs		80%	90%	95%	100%
Vote 114 :Uganda Cancer Institute					
Programme : 57 Cancer Services					
Programme Objective : To reduce the incidences of cancer cases and associated mortalities through excelling in prevention, care, research and training					
Responsible Officer: Dr Jackson Orem					
Programme Outcome: Improved cancer services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % reduction in cancer incidence			0.02%	0.02%	0.02%
• % change in disease presentation (from stage III & IV to II & I)			3%	3%	3%
• % of patients under effective treatment		43%	55%	60%	65%
Vote 115 :Uganda Heart Institute					
Programme : 58 Heart Services					

Sector: Health

Programme Objective :

- a) Provide cardiac care and medical services for patients with cardiovascular and other related diseases.
- Carry out research in cardiovascular disease and its management.
- Offer teaching/training in cardiovascular medicine.
- Enhance health promotion and prevention of cardiovascular disease and other related diseases.
- b)

Responsible Officer: Dr. Omagino O.O. John

Programme Outcome: Quality and accessible Heart Services

Sector Outcomes contributed to by the Programme Outcome

1. Enhanced competitiveness in the health sector

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of patients in need of cardiac surgery operated			60%	70%	80%
• Annual(%) decrease in number of referrals for heart conditions abroad		40%	38%	35%	30%

Vote 116 :National Medical Stores

Programme : 59 Pharmaceutical and Medical Supplies

Programme Objective : To provide supplies of medicines and other pharmaceutical supplies to the Ugandan Population

Responsible Officer: Mr. Moses Kamabare

Programme Outcome: Quality and accessible medicines, equipment and other health supplies

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of medicines and supplies procured and distributed against the consolidated procurement plan			85%	87%	90%
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months		80%	85%	87%	90%

Vote 134 :Health Service Commission

Programme : 52 Human Resource Management for Health

Sector: Health

Programme Objective :					
To provide a strong and competent human resources for efficient and effective health services delivery in line with Human Capital development as stated in NDP 11					
Responsible Officer: MARY THEOPISTA WENENE					
Programme Outcome: Improved status of human resources for health in the health service					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of qualified health workers recruited against the annual recruitment plan at national level		72	100%	100%	100%
Vote 151 :Uganda Blood Transfusion Service (UBTS)					
Programme : 53 Safe Blood Provision					
Programme Objective : To make available safe and adequate quantities of blood to all hospitals for the management of patients in need in all health care facilities.					
Responsible Officer: Dr. Dorothy Kyeyune Byabazaire					
Programme Outcome: Quality and accessible Safe Blood					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of planned blood units collected		93%	5%	10%	15%
• proportion of health centres without blood stockouts			7%	10%	10%
Vote 161 :Mulago Hospital Complex					
Programme : 54 National Referral Hospital Services					
Programme Objective : To provide Super-specialized healthcare Services, training of health workers and conduct research					
Responsible Officer: Executive Director					
Programme Outcome: Quality and accessible National Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Enhanced competitiveness in the health sector					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of super-specialised cases managed.		70%	5%	8%	10%
• % increase in diagnostic investigations carried out		92%	2%	2%	2%

Sector: Health

• Average length of Stay		6	4	4	4
--------------------------	--	---	---	---	---

Vote 162 :Butabika Hospital

Programme :	55 Provision of Specialised Mental Health Services
Programme Objective :	To provide super specialised and general mental health services, conduct mental health training, mental health related research and to provide support to mental health care services in the country
Responsible Officer:	Dr. David Basangwa
Programme Outcome:	Quality and accessible Specialised mental health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of referred mental health cases managed; bed occupancy rate		10%	18%	15%	12%

Vote 163 :Arua Referral Hospital

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To improve the health of the catchment population through provision of specialized curative, preventive, promotive and rehabilitative health services.
Responsible Officer:	DR. ADAKU ALEX
Programme Outcome:	Inclusive and quality healthcare services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of specialised clinic outpatients attendances		16%	13%	15%	18%
• % increase of diagnostic investigations carried			6%	8%	10%
• Bed occupancy rate			85%	85%	85%

Vote 164 :Fort Portal Referral Hospital

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To provide general and specialized services which are inclusive to the catchment population in Rwenzori Region
Responsible Officer:	Hospital Director
Programme Outcome:	Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

Sector: Health

1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of specialized clinic outpatients attendances			5%	5%	5%
• % increase of diagnostic investigations carried			5%	5%	5%
• Bed occupancy rate			85%	85%	90%
Vote 165 :Gulu Referral Hospital					
Programme :	56 Regional Referral Hospital Services				
Programme Objective :	To provide quality, sustainable and specialized health services to all people of Gulu Sub region				
Responsible Officer:	Dr James Elima				
Programme Outcome:	Quality and accessible Regional Referral Hospital Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of specialised clinic outpatients attendances		85%	90%	95%	98%
• % increase of diagnostic investigations carried			90%	92%	95%
• Bed occupancy rate			75%	73%	72%
Vote 166 :Hoima Referral Hospital					
Programme :	56 Regional Referral Hospital Services				
Programme Objective :	To provide specialized and general health care and treatment, disease prevention, rehabilitation and health promotion services in Bunyoro Region comprising of the districts of Hoima, Masindi, Buliisa, Kiryandongo, Kibale, Kagadi and Kakumiro				
Responsible Officer:	Dr. Peter Mukobi				
Programme Outcome:	Quality and accessible Regional Referral Hospital Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of specialized clinic outpatient attendances		N/A	10%	12%	15%
• % increase of diagnostic investigations carried out			15%	17%	20%

Sector: Health

• Bed occupancy rate			85%	95%	99%
----------------------	--	--	-----	-----	-----

Vote 167 :Jinja Referral Hospital

Programme : 56 Regional Referral Hospital Services

Programme Objective :

- a. To improve the quality and safety of hospital care.
- b. To contribute to scaling up critical HSSIP interventions.
- c. To strengthen research activities.
- d. To strengthen training of health workers.
- e. To strengthen collaboration with other hospitals and offer a supporting role to health facilities in the catchment area.
- f. To improve effectiveness and efficiency of hospital services.
- g. To strengthen hospital partnerships.

Responsible Officer: Dr. Nkuruziza Edward

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of specialised clinic outpatients attendances		7%	6%	7%	7%
• % increase of diagnostic investigations carried		8%	6.5%	7%	7%
• Bed occupancy rate		85%	85%	86%	85%

Vote 168 :Kabale Referral Hospital

Programme : 56 Regional Referral Hospital Services

Programme Objective :

- To provide specialized health care services to Kigezi region including;
- a) Offering comprehensive,curative,promotional and rehabilitative care
 - b) Offering tertiary training and continuous professional development
 - c)Undertaking and conducting,professional and technical research in health
 - d)Carry out disease surveillance in the region
 - e) Improve effectiveness and efficiency of hospital services
 - f) Evaluation and monitoring of the implementation of health programmes

Responsible Officer: Dr. Sophie Namasopo

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of specialised clinic outpatients attendances		32%	20%	25%	30%

Sector: Health

• % increase of diagnostic investigations carried out;		11%	15%	16%	17%
• Bed occupancy rate		84%	90%	95%	100%

Vote 169 :Masaka Referral Hospital

Programme : 56 Regional Referral Hospital Services

Programme Objective : To provide Specialized and higher level health services through provision of curative, preventive, rehabilitative, and pro motive health services to all people of Masaka region

Responsible Officer: Dr Nathan Onyachi

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase in diagnostic investigations carried out		2%	15%	15%	20%
• Bed Occupancy rate		90%	85%	85%	85%
• % increase of specialised clinic outpatients attendances		1%	7%	8%	10%

Vote 170 :Mbale Referral Hospital

Programme : 56 Regional Referral Hospital Services

Programme Objective : Continue with the construction of the surgical complex , procure medical equipment, Renovate main medical stores , construct medical records office and registry , and procure a vehicle for out reach services.

Responsible Officer: Hospital Director, DR. EMMANUEL TUGAINEYO ITUZA

Programme Outcome: Quality and accessible health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of specialised clinic outpatients attendances		5%	20%	25%	30%
• % increase of diagnostic investigations carried			20%	25%	30%
• Bed occupancy rate			85%	90%	90%

Vote 171 :Soroti Referral Hospital

Programme : 56 Regional Referral Hospital Services

Programme Objective : To provide specialized and general health care, conduct training, research and support supervision to other health facilities in the region.To improve quality of services.

Responsible Officer: Dr. Mulwanyi W. Francis

Sector: Health

Programme Outcome: quality and accessible regional health services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of specialised clinic outpatients attendances		10%	16%	17%	18%
• % increase of diagnostic investigations carried			6%	10%	15%
• Bed occupancy rate			95%	97%	98%
Vote 172 :Lira Referral Hospital					
Programme : 56 Regional Referral Hospital Services					
Programme Objective : To offer comprehensive, promotive, preventive, curative, specialized and rehabilitative healthcare services to all people within Lango sub-region..					
Responsible Officer: Hospital Director					
Programme Outcome: Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage (%) increase of specialised clinic outpatients attendances			0%	3%	5%
• Percentage (%) increase of diagnostic investigations carried			0%	3%	5%
• Percentage bed occupancy rate			2%	2%	2%
Vote 173 :Mbarara Referral Hospital					
Programme : 56 Regional Referral Hospital Services					
Programme Objective : Quality and accessible Regional Referral Hospital Services					
Responsible Officer: Dr. Barigye Celestine Hospital Director					
Programme Outcome: Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of specialised clinic outpatients attendances		4%	5%	10%	15%

Sector: Health

• % increase of diagnostic investigations carried		3.5%	45%	48%	50%
• Bed occupancy rate		80%	85%	85%	85%

Vote 174 :Mubende Referral Hospital

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To provide specialized and general health care and treatment, disease prevention, rehabilitative and health promotion services.
Responsible Officer:	Dr. Andema Alex
Programme Outcome:	Quality and accessible regional referral hospital services.

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Bed Occupancy Rate (BOR)		71%	85%	85%	88%
• Percentage increase of diagnostic investigations carried out.		7%	10%	12%	15%
• Percentage increase of specialised clinic outpatients attendances		3%	5%	7%	10%

Vote 175 :Moroto Referral Hospital

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To provide comprehensive, specialized Health services, contact tertiary Health training, research and contributing to the Health policy and planning.
Responsible Officer:	Mr. Mawa Geoffrey
Programme Outcome:	Quality and accessible regional health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage increase of specilized clinic out patient attendance		94.4%	20%	20%	20%
• Bed Occupancy		71%	85%	85%	85%
• Diagonostic services		15.5%	0%	10%	20%

Vote 176 :Naguru Referral Hospital

Programme :	56 Regional Referral Hospital Services
--------------------	---

Sector: Health

Programme Objective : To provide comprehensive quality specialized curative, promotive, preventive and rehabilitative hospital services					
Responsible Officer: Hospital Director					
Programme Outcome: Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase in diagnostic investigations carried		4%	5%	5%	5%
• Bed occupancy		85%	100%	100%	100%
• % increase of specialised clinics outpatients attendances		10%	12%	18%	20%
Vote 304 :Uganda Virus Research Institute (UVRI)					
Programme : 03 Virus Research					
Programme Objective : To conduct scientific investigations on viral and other diseases for prevention, policy and capacity development					
Responsible Officer: Prof. Pontiano Kaleebu					
Programme Outcome: Quality and accessible virus research Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Enhanced competitiveness in the health sector					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of informed research policy and guidelines.		20	50%	65%	75%
• Proportion of Research planned activities		30	50%	65%	75%
Vote 500 :501-850 Local Governments					
Programme : 81 Primary Healthcare					
Programme Objective : To offer quality primary care health services to the people of Uganda					
Responsible Officer: Chief Administrative Officers					
Programme Outcome: Quality of health care and patient safety					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
	Performance Targets				

Sector: Health

Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Infant mortality rate per 1000		28	45	44	42
• Under-five mortality rate per 1000		16	53	51	50
• Maternal mortality per 100000		128	348	320	300

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings Programme Service	FY 2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Actual Releases by end Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote : 014 Ministry of Health								
01 Health Monitoring and Quality Assurance	0.805	0.639	0.110	0.713	0.713	0.713	0.713	0.713
02 Health infrastructure and equipment	180.100	118.679	0.621	150.163	150.163	164.095	107.678	15.500
03 Health Research	0.995	1.040	0.196	1.343	1.343	1.343	1.343	1.343
04 Clinical and public health	28.432	49.782	4.518	0.000	0.000	0.000	0.000	0.000
05 Pharmaceutical and other Supplies	398.888	762.634	0.833	515.101	14.114	13.074	27.005	51.210
06 Public Health Services	0.000	0.000	0.000	30.701	37.046	8.438	8.438	3.098
08 Clinical Health Services	0.000	0.000	0.000	29.932	43.023	53.696	69.859	70.323
49 Policy, Planning and Support Services	17.261	38.966	2.591	30.693	315.512	27.966	22.966	22.966
Total for the Vote	626.482	971.740	8.869	758.646	561.914	269.324	238.002	165.153
Vote : 107 Uganda AIDS Commission								
51 HIV/AIDS Services Coordination	7.021	7.226	1.114	7.226	8.657	9.819	11.516	13.542
Total for the Vote	7.021	7.226	1.114	7.226	8.657	9.819	11.516	13.542
Vote : 114 Uganda Cancer Institute								
57 Cancer Services	14.381	50.345	1.908	38.347	33.595	25.412	26.429	27.619
Total for the Vote	14.381	50.345	1.908	38.347	33.595	25.412	26.429	27.619
Vote : 115 Uganda Heart Institute								
58 Heart Services	11.399	12.012	1.235	11.833	14.096	16.173	17.598	19.285
Total for the Vote	11.399	12.012	1.235	11.833	14.096	16.173	17.598	19.285
Vote : 116 National Medical Stores								
59 Pharmaceutical and Medical Supplies	264.964	237.964	120.219	278.964	340.337	391.387	469.665	563.597
Total for the Vote	264.964	237.964	120.219	278.964	340.337	391.387	469.665	563.597

Sector: Health

Vote : 122 Kampala Capital City Authority								
07 Community Health Management	5.802	16.602	1.215	16.602	18.534	19.793	20.992	22.307
Total for the Vote	5.802	16.602	1.215	16.602	18.534	19.793	20.992	22.307
Vote : 134 Health Service Commission								
52 Human Resource Management for Health	5.110	5.421	1.083	4.796	5.688	6.408	7.377	8.528
Total for the Vote	5.110	5.421	1.083	4.796	5.688	6.408	7.377	8.528
Vote : 151 Uganda Blood Transfusion Service (UBTS)								
53 Safe Blood Provision	8.424	9.441	2.145	8.928	10.566	11.875	13.671	15.804
Total for the Vote	8.424	9.441	2.145	8.928	10.566	11.875	13.671	15.804
Vote : 161 Mulago Hospital Complex								
54 National Referral Hospital Services	56.935	66.514	10.345	65.278	76.886	87.238	94.263	102.493
Total for the Vote	56.935	66.514	10.345	65.278	76.886	87.238	94.263	102.493
Vote : 162 Butabika Hospital								
55 Provision of Specialised Mental Health Services	10.818	11.020	1.924	10.861	12.794	14.406	16.100	18.099
Total for the Vote	10.818	11.020	1.924	10.861	12.794	14.406	16.100	18.099
Vote : 163 Arua Referral Hospital								
56 Regional Referral Hospital Services	7.167	6.188	1.046	5.839	6.188	6.188	6.188	6.188
Total for the Vote	7.167	6.188	1.046	5.839	6.188	6.188	6.188	6.188
Vote : 164 Fort Portal Referral Hospital								
56 Regional Referral Hospital Services	5.578	6.205	1.227	6.016	6.205	6.205	6.205	6.205
Total for the Vote	5.578	6.205	1.227	6.016	6.205	6.205	6.205	6.205
Vote : 165 Gulu Referral Hospital								
56 Regional Referral Hospital Services	5.393	6.283	1.474	5.999	6.283	6.283	6.283	6.283
Total for the Vote	5.393	6.283	1.474	5.999	6.283	6.283	6.283	6.283
Vote : 166 Hoima Referral Hospital								
56 Regional Referral Hospital Services	4.912	6.678	1.120	6.409	6.678	6.678	6.678	6.678
Total for the Vote	4.912	6.678	1.120	6.409	6.678	6.678	6.678	6.678
Vote : 167 Jinja Referral Hospital								
56 Regional Referral Hospital Services	5.634	7.857	0.991	7.519	7.857	7.857	7.857	7.857
Total for the Vote	5.634	7.857	0.991	7.519	7.857	7.857	7.857	7.857

Sector: Health

Vote : 168 Kabale Referral Hospital								
56 Regional Referral Hospital Services	5.057	5.733	1.126	5.637	5.733	5.733	5.733	5.733
Total for the Vote	5.057	5.733	1.126	5.637	5.733	5.733	5.733	5.733
Vote : 169 Masaka Referral Hospital								
56 Regional Referral Hospital Services	6.769	6.217	1.347	6.078	6.217	6.217	6.217	6.217
Total for the Vote	6.769	6.217	1.347	6.078	6.217	6.217	6.217	6.217
Vote : 170 Mbale Referral Hospital								
56 Regional Referral Hospital Services	13.829	9.720	1.270	9.312	9.720	9.720	9.720	9.720
Total for the Vote	13.829	9.720	1.270	9.312	9.720	9.720	9.720	9.720
Vote : 171 Soroti Referral Hospital								
56 Regional Referral Hospital Services	4.763	5.734	0.295	5.492	5.734	5.734	5.734	5.734
Total for the Vote	4.763	5.734	0.295	5.492	5.734	5.734	5.734	5.734
Vote : 172 Lira Referral Hospital								
56 Regional Referral Hospital Services	5.400	6.234	0.924	6.035	6.234	6.234	6.234	6.234
Total for the Vote	5.400	6.234	0.924	6.035	6.234	6.234	6.234	6.234
Vote : 173 Mbarara Referral Hospital								
56 Regional Referral Hospital Services	5.566	6.628	0.885	6.542	6.628	6.628	6.628	6.628
Total for the Vote	5.566	6.628	0.885	6.542	6.628	6.628	6.628	6.628
Vote : 174 Mubende Referral Hospital								
56 Regional Referral Hospital Services	4.415	5.423	1.192	5.338	5.423	5.423	5.423	5.423
Total for the Vote	4.415	5.423	1.192	5.338	5.423	5.423	5.423	5.423
Vote : 175 Moroto Referral Hospital								
56 Regional Referral Hospital Services	3.025	5.531	0.472	5.475	5.531	5.531	5.531	5.531
Total for the Vote	3.025	5.531	0.472	5.475	5.531	5.531	5.531	5.531
Vote : 176 Naguru Referral Hospital								
56 Regional Referral Hospital Services	5.092	6.301	0.865	6.141	6.301	6.301	6.301	6.301
Total for the Vote	5.092	6.301	0.865	6.141	6.301	6.301	6.301	6.301
Vote : 304 Uganda Virus Research Institute (UVRI)								
03 Virus Research	1.519	1.833	0.229	5.833	7.003	7.973	9.285	10.852
Total for the Vote	1.519	1.833	0.229	5.833	7.003	7.973	9.285	10.852

Sector: Health

Vote : 500 501-850 Local Governments								
81 Primary Healthcare	340.460	343.233	86.041	340.955	380.995	406.676	434.707	465.819
Total for the Vote	340.460	343.233	86.041	340.955	380.995	406.676	434.707	465.819
Total for the Sector	1,435.914	1,824.082	250.563	1,636.103	1,561.796	1,357.215	1,450.335	1,523.830

S3: Sector Interventions for 2018/19

<p>Sector Challenges in addressing gender and equity issues for FY 2018/19</p> <p>One of the major challenges is the capacity of decision makers at all levels of service delivery to advance gender equity in planning, budgeting and implementation of sector activities.</p> <p>Another challenge is access to services especially in the hard to reach areas and communities especially by women and disabled persons.</p>

Sector: Water and Environment

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2016/17	2017/18		2018/19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent								
Wage	17.288	23.664	4.569	23.664	26.030	27.332	28.698	30.133
Non Wage	27.097	31.871	4.788	31.332	38.225	43.959	52.751	63.301
Devt.								
GoU	254.224	342.890	114.544	342.890	418.326	501.991	501.991	501.991
Ext. Fin.	109.373	233.608	82.630	315.791	317.103	264.726	102.790	0.000
GoU Total	298.609	398.425	123.901	397.886	482.582	573.282	583.441	595.426
Total GoU+Ext Fin (MTEF)	407.982	632.033	206.531	713.677	799.685	838.008	686.231	595.426
A.I.A Total	21.227	46.370	5.938	51.530	57.590	61.994	66.674	71.644
Grand Total	429.209	678.402	212.469	765.207	857.275	900.003	752.905	667.070

Sector: Water and Environment

(ii) Sector Contributions to the National Development Plan

The Water and Environment Sector provides key services for the attainment of the overall targets in the second National (NDP 2). The sector implements programmes on enforcing compliance with environmental and natural resources policies, legislation and standards at all levels that will basically assure the integrity and functionality of natural ecosystems to offer valuable services to the rest of the sectors of the economy. Some of the sector programmes promote value addition to the natural resources, promote sound management of hazardous chemicals and e-waste including establishment of modern waste management infrastructure. Nationwide tree planting and restoration of degraded natural forests and community forests will be undertaken to regain increased national tree cover for increased household incomes, watershed management, adaptation and mitigation of climate and disaster risk.

The key drivers of natural ecosystems (Forest, wetlands etc) loss and degradation will be, addressed at all levels involving all stakeholders including initiatives for provision of alternative livelihood options. The national meteorological service is being revamped to provide accurate and reliable weather information that will be crucial to the rest of the sectors of the economy. Modern and specialized equipment capacity will be procured and institutional human resources capacity enhanced through training and regional and international data sharing networks. Provision of safe and clean water supplies as well as improved sanitation facilities will result in the reduction of the burden and effects of ill-health at domestic level as well as for improved public health. Households will save time hitherto spent travelling long distances and waiting in queues to collect water and transfer to other productive uses. The school going children (boys and girls) will be freed to register regular attendance and concentration at school because water facilities are nearer to their homes/schools and available to deliver the service at all times. Municipal and urban piped water and sewerage systems offer the crucial input required in manufacturing and modern domestic use.

The NDP2 target of achieving 95% urban water coverage by 2020 will be realized through the ongoing rehabilitation, expansion and development of pipe water systems in small and large towns to support industrialization. The key focus is on fast tracking those towns and areas that have been earmarked as industrial parks countrywide. Programmes for construction of multi-purpose surface storage facilities/reservoirs, undertaken by the Ministry, will support agriculture (crops and livestock), aquaculture and provide resilience to the effect of climate change. Large irrigation schemes will continue to be designed and developed to boost production and support food security hence reducing the need for food aid to communities.

The sector will continue to pursue programmes that promote sustainable management of its water resources to ensure availability of adequate quantity and quality for all uses at all times. Uganda heavily relies on hydro power generation for its industrial ambitions spelt out in the NDP2. Therefore, availability of adequate water resources are very crucial. The key focus is on managing the resources sustainably through implementation of approved catchment management plans developed in a participatory manner with all stakeholders.

Sector: Water and Environment

(iii) Medium Term Sector Policy Objectives

The Ministry is guided by the following strategic objectives in the implementation of the policies and programs;

- a. To increase provision of water for production through development of multi-purpose bulk water storage and supply systems with the involvement of all stakeholders as appropriate.
- b. To increase water supply coverage in rural areas while ensuring equity through providing at least each village with one safe and clean water source and where technically feasible piped water options (gravity flow systems, solar pumped boreholes and surface treated systems) will be considered.
- c. To promote improved sanitation services in rural and urban areas including the promotion of hand-washing with soap.
- d. To increase water supplies and sewerage services in small towns, large towns, municipalities and cities focusing on the areas earmarked for industrial parks
- e. To improve water resources management to ensure adequate quantity and quality for the various uses focusing on compliance to existing laws and regulations on the use of the resources at all levels.
- f. To increase the sustainable use of the environment and natural resources through restoration and to maintain the hitherto degraded ecosystems and undertake massive nationwide tree planting.
- g. To promote the wise use of wetlands through implementation of approved management plans developed in a participatory manner.
- h. To increase the functionality and usage of meteorological information to support sector specific early warning to combat the effects of climate change and disaster risks.
- i. To develop sector capacity throughout all the institutions and support other stakeholders in the sector.
- j. To review, develop and reform institutional frameworks, laws, policies and regulations to ensure fast and effective delivery of services.
- k. To promote gender and equity considerations and increase the fight against HIV/AIDS through the sector programmes.

(iv) Sector Investment Plans

The Total Capital Investments for the FY 2018/19 for Vote 019 (Water and Environment) are worth UGX 456.654bn for implementation of the following sector priorities:-

Rural Water Supply and Sanitation Programme (Total capital investment of UGX 68.642bn):-

Construct 70 Mini solar powered schemes and 30 solar powered micro irrigation systems countrywide; complete construction of 9 RGCs in Kyoga basin and Nyamiyonga -Katojo piped water system; Complete engineering design of Isingiro Bukanga water supply; 100 hand pumped wells , 100 production wells and 70 large diameter wells across the country drilled; 400 Chronically Broken down Hand Pumps rehabilitated countrywide; 9 GFS under Water and Sanitation Program II constructed, Rehabilitate 4 gravity schemes in south western Uganda, 04 Designs of piped water supply systems completed.

Urban Water Supply and Sanitation Programme (Total capital investment of UGX 194.603bn).

This will facilitate the construction of Piped Water Supply Systems (Urban); Energy installation for pumped water supply schemes; Construction of Sanitation Facilities (Urban); Government Buildings and Administrative Infrastructure; Acquisition of Land by Government and Purchase of Specialized Machinery & Equipment.

Sector: Water and Environment

Water for Production Programme: (Total capital investment of UGX 69.245bn).

This will facilitate the construction of Bulk Water Supply Schemes including Feasibility Studies for Mega irrigation schemes around Agoro Hills and Design of Nyimur, Purongo and Palyec irrigation schemes; Bulk Water Supply System in Nakasongola District; Unyama, Namalu and Sipi Irrigation Schemes; Construction of Water Surface Reservoirs and Purchase of Specialized Machinery & Equipment for regional centers.

Natural Resources Management Programme: (Total capital investment of UGX 109.36bn)

This will facilitate purchase of Specialized Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits procured; 4,000,000 million Assorted tree seedlings for planting countrywide and in catchment areas of Wadelai, Tochi, Ngenge, Mubuku II, Doho II, Unyama, Sipi and Nakapiripit irrigation schemes and other Micro Irrigation schemes procured Communities in the catchment areas of the selected irrigation schemes supported in tree planting. Construction works of irrigation schemes of the five (5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II completed Construction works of the three (3) irrigation schemes of SIPI, Unyama and Namalu Supervision of irrigation scheme construction and road works for the three (3) irrigation schemes of SIPI, Unyama and Namalu; purchase of Specialised Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits.

Policy, Planning and Support Services Programme (Total capital investment of UGX 4.435bn)

Construction extension of student dormitory to 100% completion levels. Staff houses renovated and college internal roads resealed; completion of the Ministry of Water and Environment Headquarters.

Vote 150 (NEMA)

The total capital requirement is worth UGX 12.108bn earmarked for purchase of specialized machinery and equipment; vehicles and other transport equipment.

Vote 302 (UNMA)

The major expenditure allocation for the vote will be procurement of weather radar at UGX. 11bn.

Vote 157 (NFA)

Production of seedlings, planting of 1300ha of trees estimated at UGX 634,900,000 Weeding, planting, maintenance by weeding, putting in place fire protection measures and other infrastructure and tending by thinning and pruning to achieve faster growth and higher productivity of the desired crop of 27,238ha estimated at UGX 791,556,000.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Increased access to rural water supply							
Sector Objectives contributed to by the Sector Outcome							
1. Increase access to safe water supply in rural areas.							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Percentage of rural Households with access to improved water source			2016	65%	77%	80%	85%
Proportion of Households served by the water supply Industry in the rural areas			2016	81%	85%	87%	90%

Sector: Water and Environment

% of irrigable area and livestock provided with improved water for production facilities	2016	3%	4%	5%	6%	
Sector Outcome : Enhanced functionality of water sources						
Sector Objectives contributed to by the Sector Outcome						
1. Increase access to safe water supply in rural areas.						
Sector Outcome Indicators	Performance Targets					
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20
Percentage of Functional rural water sources	2016	40%	60%	70%	90%	
% of samples (resource and use) complying with National Standards.	2016	40%	70%	80%	90%	
% of catchments with approved management plans to guide investments in water resources related activities.	2016	20%	30%	50%	60%	
Sector Outcome : Increased access to urban safe water supply						
Sector Objectives contributed to by the Sector Outcome						
1. Increase access to safe water supply in urban areas.						
Sector Outcome Indicators	Performance Targets					
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20
Percentage of Urban households with access to safe water supply	2015	11%	20%	40%	45%	
% reduction in environment and natural resources degradation and pollution	2015	40%	55%	60%	70%	
% improvement in generation and use of weather and climate information services and resilience to climate change	2015	15%	30%	50%	60%	

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 019 :Ministry of Water and Environment	
Programme :	01 Rural Water Supply and Sanitation
Programme Objective :	To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas country-wide
Responsible Officer:	Commissioner Rural Water Department
Programme Outcome:	Increased coordination for provision and sustainable operation and management of safe water supply and sanitation facilities in rural areas.
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Increased access to rural water supply	
	Performance Targets

Sector: Water and Environment

Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase in access to safe water facilities in rural areas.		70%	72%	75%	80%
• % increase in functionality of water supply systems in rural areas.		85%	86%	90%	95%
• % increase in access to an improved sanitation facility		80%	86%	90%	95%
Programme :	02 Urban Water Supply and Sanitation				
Programme Objective :	To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC.				
Responsible Officer:	Commissioner Urban Water Supply and Sewerage				
Programme Outcome:	Viable and sustainable urban water supply and sewerage/sanitation systems for domestic, industrial and public hygiene uses in the urban areas of Uganda.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased access to rural water supply					
	Performance Targets				
Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase in access to safe water facilities in urban areas.		71%	80%	85%	90%
• % increase in functionality of water supply systems in urban areas.		92%	95%	98%	100%
• % increase in access to an improved sanitation facility		86%	89%	93%	95%
Programme :	03 Water for Production				
Programme Objective :	To provide and ensure functionality of multi-purpose water for production facilities in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change and disaster risks.				
Responsible Officer:	Commissioner Water for Production				
Programme Outcome:	Increased availability and use of built storage facilities of water for multi-purpose uses for socio-economic development, modernize agriculture and mitigate the effects of climate change.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased access to rural water supply					
	Performance Targets				
Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase in the national storage capacity (Million Cubic Metres – MCM).		39%	30%	35%	40%
• % increase in livestock provided with improved water for production facilities		60%	15%	25%	30%

Sector: Water and Environment

Programme :	04 Water Resources Management
Programme Objective :	To ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development.
Responsible Officer:	Director Water Resources Management
Programme Outcome:	Improved planning and coordination of water resources related developments so as to secure water of adequate quantity and quality to meet socio-economic needs at all levels.

Sector Outcomes contributed to by the Programme Outcome

1. Enhanced functionality of water sources

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % of water permit holders complying with permit conditions.			55%	60%	65%
• % increase in number of water resources related investments from the approved catchment management plans implemented			25%	35%	40%

Programme :	05 Natural Resources Management
Programme Objective :	To coordinate rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country
Responsible Officer:	Director Environment Affairs
Programme Outcome:	Increased protection and productivity of the environment and natural resources

Sector Outcomes contributed to by the Programme Outcome

1. Increased access to urban safe water supply

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % area of wetlands cover restored and maintained		10.9%	16%	17%	19%
• % area of forest cover restored and maintained		9%	20%	25%	30%
• % area of river banks, lakeshores, mountains and rangelands restored and maintained		0.19%	10%	25%	30%

Programme :	06 Weather, Climate and Climate Change
Programme Objective :	To coordinate and monitor implementation of Uganda's Climate Change Policy and the respective international agreements for increased resilience of Uganda's population to climate change and disaster risks.
Responsible Officer:	Commissioner Climate Change Department
Programme Outcome:	Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks.

Sector: Water and Environment

<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased access to urban safe water supply					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % of sectors integrating climate change in their development and implementation plans.			30%	35%	40%
• % of Uganda's commitment under the UNFCCC that are implemented.			30%	70%	75%
Programme :	49 Policy, Planning and Support Services				
Programme Objective :	To coordinate and support all departments and agencies under the Ministry to comply with Public Service standing orders and regulations through carrying out administrative back up, sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews and reporting.				
Responsible Officer:	Under Secretary Finance and Administration				
Programme Outcome:	Improved coordination of all structures and institutions under the sector for compliance to Public Service regulations and timely, efficient and effective delivery of services.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased access to Improved urban sanitation and hygiene services					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.			95%	100%	100%
• % of internal and external clients reporting "satisfied" with the services of the Ministry.			75%	80%	85%
Vote 122 :Kampala Capital City Authority					
Programme :	08 Sanitation and Environmental Services				
Programme Objective :	To improve access and usage of sanitation facilities and services.				
Responsible Officer:	Director Public Health and Environment				
Programme Outcome:	Maintenance of KCCA public toilets and health centres, overseeing cesspool services, construction of public and institutional sanitation facilities and assessing water and sanitation needs, opportunities and risks				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased access to rural water supply					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number		1,403,268	420,000	430,000	430,000

Sector: Water and Environment

Vote 150 :National Environment Management Authority

Programme :	51 Environmental Management
Programme Objective :	To Promote sound environment management and prudent use of environment and natural resources in Uganda.
Responsible Officer:	Dr. Tom O Okurut
Programme Outcome:	Outcome1: Environmental Compliance and Enforcement Strengthened Outcome 2: A green economy approach to ENR management developed and promoted Outcome 3: Strategic environment literacy, access to information and popular participation strengthened Outcome 4: Partnerships for ENR conservation Strengthened

Sector Outcomes contributed to by the Programme Outcome

1. Increased access to urban safe water supply

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Level of Compliance to Environmental Laws and Standards by Projects and Facilities			80%	85%	90%
• Area of critical, fragile ecosystems restored/ protected.			350	400	470
• 1. Proportion of the population aware of key environmental Concerns;			40%	55%	70%

Vote 157 :National Forestry Authority

Programme :	52 Forestry Management
Programme Objective :	To improve the management and productivity of Central Forest Reserves, expand Partnership arrangements with local communities, private sector and other government agencies, supply forest products and services at local, national, regional and global levels and achieve organisational sustainability.
Responsible Officer:	Paul Buyerah Musamali
Programme Outcome:	Improved management of Central Forest Reserves and access to affordable high quality tree seeds, seedlings and other planting materials

Sector Outcomes contributed to by the Programme Outcome

1. Increased access to urban safe water supply

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of natural forest cover and industrial plantations on Central Forest Reserves		36%	48.5%	49.8%	51.6%

Sector: Water and Environment

• Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars		13.26%	24.5%	34.5%	46.8%
• Percentage of nurseries (Annual production capacity of 50,000 plus) using high quality tree seed from certified sources		25%	40%	50%	60%

Vote 302 :Uganda National Meteorological Authority

Programme :	53 National Meteorological Services
Programme Objective :	To provide data and information on weather, climate and climate change to support sustainable social and economic development of the economy
Responsible Officer:	Executive Director
Programme Outcome:	Functional meteorological management information system.

Sector Outcomes contributed to by the Programme Outcome

1. Increased access to urban safe water supply

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % functionality of meteorological management information system		18%	30%	40%	50%

Vote 500 :501-850 Local Governments

Programme :	81 Rural Water Supply and Sanitation
Programme Objective :	Provision of cost effective and sustainable Water and Sanitation services and facilities in Rural communities in All local governments
Responsible Officer:	Accounting Officers in the Each Local Government
Programme Outcome:	Increased access to all communities up to 79% by the year 2020

Sector Outcomes contributed to by the Programme Outcome

1. Increased access to rural water supply

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of Rural and Urban population with access to safe water point			73%	77%	79%

Programme :	82 Urban Water Supply and Sanitation
Programme Objective :	Improve the quality of service delivery and increasing access and coverage through extension and/or new constructions as well as public point supplies in un-served areas
Responsible Officer:	Accounting officers in each gazetted urban area that is allocated funds
Programme Outcome:	Fully functional and maintained water supply schemes constructed in Urban areas

Sector Outcomes contributed to by the Programme Outcome

1. Enhanced functionality of water sources

Performance Targets					
---------------------	--	--	--	--	--

Sector: Water and Environment

Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of water supply systems functional and maintained			95%	97%	98%
Programme : 83 Natural Resources Management					
Programme Objective : To ensure sustainable management of wetlands at all local government level					
Responsible Officer: Director of Environmental Affairs					
Programme Outcome: Enhance the potential of natural resources base and restore degraded forests/wetlands					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased access to urban safe water supply					
	Performance Targets				
Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Acreage of wetlands and forest restored			11%	13.9%	15.1%

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings Programme Service	FY 2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Actual Releases by end Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote : 019 Ministry of Water and Environment								
01 Rural Water Supply and Sanitation	55.998	86.228	19.664	88.149	102.960	143.742	113.040	103.400
02 Urban Water Supply and Sanitation	147.970	192.754	99.977	222.652	206.799	134.899	114.899	104.332
03 Water for Production	41.315	83.312	25.393	79.480	169.192	189.478	149.096	99.426
04 Water Resources Management	18.811	32.608	3.701	41.017	52.920	69.097	45.197	34.828
05 Natural Resources Management	23.691	91.483	27.227	143.289	102.789	102.789	59.517	49.184
06 Weather, Climate and Climate Change	2.498	3.246	0.598	2.846	4.307	14.836	15.109	15.202
49 Policy, Planning and Support Services	27.293	31.178	5.777	25.021	27.296	27.296	27.296	19.692
Total for the Vote	317.576	520.809	182.337	602.454	666.264	682.138	524.154	426.065
Vote : 122 Kampala Capital City Authority								
08 Sanitation and Environmental Services	0.000	0.010	0.000	0.010	0.012	0.013	0.016	0.019
Total for the Vote	0.000	0.010	0.000	0.010	0.012	0.013	0.016	0.019

Sector: Water and Environment

Vote : 150 National Environment Management Authority								
51 Environmental Management	6.838	13.095	1.753	13.095	15.242	16.919	18.936	21.304
Total for the Vote	6.838	13.095	1.753	13.095	15.242	16.919	18.936	21.304
Vote : 157 National Forestry Authority								
52 Forestry Management	6.177	11.419	1.351	11.419	13.283	15.043	15.381	15.740
Total for the Vote	6.177	11.419	1.351	11.419	13.283	15.043	15.381	15.740
Vote : 302 Uganda National Meteorological Authority								
53 National Meteorological Services	17.629	27.320	1.945	27.320	32.441	37.438	39.101	41.032
Total for the Vote	17.629	27.320	1.945	27.320	32.441	37.438	39.101	41.032
Vote : 500 501-850 Local Governments								
81 Rural Water Supply and Sanitation	51.972	56.090	19.144	56.090	65.440	77.428	77.028	78.366
82 Urban Water Supply and Sanitation	2.500	2.500	0.000	2.500	2.500	2.500	3.000	3.400
83 Natural Resources Management	5.290	0.790	0.000	0.790	4.504	6.529	8.615	9.500
Total for the Vote	59.762	59.380	19.144	59.380	72.444	86.457	88.643	91.266
Total for the Sector	407.982	632.033	206.531	713.677	799.685	838.008	686.231	595.426

S3: Sector Interventions for 2018/19

Sector Challenges in addressing gender and equity issues for FY 2018/19

Limited articulation of gender in sectorial policies and programs It has been noted that most of the activities in the ENR sector do not explicitly bring out the gender concerns and the budgetary provisions are more generic. Save the climate change in the ENR sector, all the other departments in the sector lack gender mainstreaming concerns in the planning, monitoring, budgeting and reporting systems on all activities of the ENR sector. This has made it had for the sector to mainstream gender effectively.

Limited capacity for women to effectively participate in leadership and decision making. Most decision making organs are more often than not dominated by men. As a result, women issues have appeared as afterthought matters to be attended to whenever it is convenient. This is based on the assumption that any decisions taken by the male-dominated policy making organs would automatically benefit everybody, including the women.

Obstacles to women's engagement in elective process. Some cultural norms and values in Uganda have tended to limit women involvement in electoral process, whether at public or community levels. Factors such as lack of resources, spousal control and the misconception that leadership is a male domain are some of the underlying constraints women face in engaging in elective positions. As a result, women participation in elections is mostly within the framework of affirmative action, where a certain quota of posts is reserved them.

Low presence of women in technical and management positions. Education and literacy are key human development indicators. However, historical factors have hindered women enjoyment of their rights to education and literacy. There are still disparities in formal education attainment by sex, socio-economic groups as well as geographical regions. Consequently, the ration of women to men that occupy technical and management positions in public and private sectors has remained low.

Sector: Social Development

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2016/17 Outturn	2017/18		2018/19 Proposed Budget	MTEF Budget Projections				
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	6.073	6.573	1.539	6.573	7.231	7.592	7.972	8.370	
Non Wage	30.574	46.660	10.744	45.956	56.067	64.477	77.372	92.847	
Devt.									
GoU	88.178	118.801	10.164	118.801	144.937	173.924	173.924	173.924	
Ext. Fin.	0.000	3.775	0.000	3.791	5.598	0.000	0.000	0.000	
GoU Total	124.824	172.034	22.446	171.331	208.234	245.993	259.268	275.141	
Total GoU+Ext Fin (MTEF)	124.824	175.810	22.446	175.122	213.832	245.993	259.268	275.141	
A.I.A Total	0.097	1.812	0.431	2.312	2.512	2.912	3.212	3.612	
Grand Total	124.921	177.622	22.877	177.434	216.344	248.905	262.480	278.753	

(ii) Sector Contributions to the National Development Plan

The Sector contributes to all objectives. The Sector interventions, however, are matched with the entire Plan's proposed strategies save for "ensuring Macro-economic stability with fiscal expansion for front loading infrastructure investments".

NDP II OBJECTIVES

The Ministry contributes to all NDP II objectives;(01) Increase sustainable production, productivity and Value addition in key growth opportunities;(02) Increase the stock and quality of strategic infrastructure to accelerate the country's competitiveness;(03) Enhance Human Capital Development; and (04) Strengthen mechanisms for quality, effective service delivery;

STRATEGIES

- (01) Ensuring Macro-economic stability with fiscal expansion for frontloading infrastructure investments; (02) Industrialization and export oriented growth through value addition, agro processing, mineral beneficiation, selected heavy and light manufacturing; (03) An employment creation strategy through fast tracking skills development and harnessing the demographic dividend; (04) Strong Public / Private Partnership for sustainable development; (05) A private sector led growth and a quasi - market approach; and (06) Strengthening governance mechanism and structures.

NDP OBJECTIVE (01)

Strategies to achieve the above objectives (02) and (03)

Sector objective that contribute to the NDP objective

- Promote decent employment opportunities and labour productivity

Sector: Social Development

Sector interventions:

1. Establishing and operationalizing Productivity Centre and industrial business shelters at national and regional levels for improving the productivity of Ugandan workers
2. Improving on Workplace skills development;
3. Promoting and regulating externalization of Labour;
4. Strengthening Labour Administration (Inspections, Labour Analysis and Research, Mediation and Arbitration) at the Centre and in Local Governments;
5. Strengthen enforcement of labour, safety and health at workplace;
6. Providing on - formal vocational, entrepreneurial and life skills to young people;
7. Developing and operationalizing work ethics in the formal and informal sectors;
8. Increasing Industrial peace and harmony;
9. Promoting culture and creative industries;
10. Promoting compliance with Occupational Safety and Health standards at Public and private workplaces and working environment;
11. Strengthening the Industrial Court;
12. Strengthening Labour Market Information Systems
13. Promotion of green jobs
14. Expand access to financial and credit facilities for youth and women

NDP OBJECTIVES (03) and (04)

NDP strategies include:

1. Industrialization and export oriented growth through value addition, agro processing, mineral beneficiation, selected heavy and light manufacturing;
2. An employment creation strategy through fast tracking skills development and harnessing the demographic dividend;
3. Strong Public / Private Partnership for sustainable development; and
4. Strengthening governance mechanism and structures.

Sector interventions include:

1. Establishing and expanding comprehensive social protection programmes for vulnerable persons;
2. Strengthening the scope of social assistance grant to vulnerable groups;
3. Expanding the scope and coverage of the social security services;
4. Expanding labour intensive public works to poor and vulnerable households;
5. Promoting access to social care and support services including OVC, PWDs and older persons;
6. Promoting and protecting the rights of vulnerable groups-children, PWDs, older persons against abuse, exploitation, violence and neglect;
7. Promoting the formulating legal frameworks for vulnerable persons at all levels;
8. Strengthening child protection systems; and
9. Enhancing Social Rehabilitation;.

NDP OBJECTIVES (01)

STRATEGIES (02), (03), (04) and (06) SECTOR INTERVENTIONS

1. Establishing programmes that promote youth employment, productivity and competitiveness.
2. Mobilise and empower communities to appreciate, demand, participate, contribute, own, utilise and sustain infrastructure
3. Strengthen enforcement of labour, safety and health

2. GENDER AND EQUITY ISSUES

The gender and equity issues in Social Development Sector are a result of imbalance in terms of access, control,

Sector: Social Development

ownership, benefit, rights, responsibilities and participation between men and women, boys and girls as well as vulnerability.

The Sector developed objectives that address gender and equity issues:

1. GENDER EQUALITY

- Promote rights, gender equality and women empowerment in the development process;
- Redress imbalances and promote equal opportunity for all.
- Improve the performance of the SDS institutions;

2. EQUITY

- Enhance effective participation of communities in the development process;

3. SOCIAL INCLUSION AND PARTICIPATION

- Promote decent employment opportunities and labour productivity;
- Improve the resilience and productive capacity (participation) of the vulnerable persons (youth, women and PWDs) for inclusive growth;
- Improve the capacity of youth to harness their potential and increase self-employment, productivity and competitiveness;

(i) GENDER ISSUES

- Restricted economic empowerment and entrepreneurship skills for women;
- Restricted participation of women in decision making at all level of the councils; and
- Gender based violence.

(ii) EQUITY ISSUES

- Restricted participation of the vulnerable groups and the special interest group (youth, women and PWDs) in the economic, social and political developments;
- Increasing number of children in the Ministry Institutions/centres leading to limited access to the basic needs / services;
- Restricted access to justice by the juveniles.

Data on the Gender and Equity issues;

1. Total number of Children (less than 18 years) in Uganda is 19,038,628 of which 7,348,631 representing 33.4% are Orphans and Other Vulnerable Children;- Male: 3,693,240 (50.26%); and- Female 3,655,391 (49.74%).

The Orphans and other Vulnerable Children in the traditional regions of Uganda:

- Central Region 1,734,025 of which 848,703 are male and 885,322 (51.06%) is female;- Eastern region 1,815,719 of which 905,734 are male and 909,985 (50.12%) is female;- Karamoja Region 293,237 of which 155,914 are male and 137,323 (46.83%) is female- Northern Region 1,954,114 of which 997,102 are male and 957,012 (48.97%) is female; and- Western Region 1,894,947 of which 950,117 are male and 137,323 (50.14%) is female.

The implication is that we have a high dependence ratio of children who need to be looked after. There is a growing issue of equity.

2. Total number of Youth in the country is 7,851,754 of which 3,605,885 (46.92%) are female and 4,245,868, (54.08%) are males. Out of the total number of youth:- 1,256,281 representing (16.0%) of these youths have no education;- 3,611,807 representing (46%) have primary education;- 2,434,044 representing (31%) secondary education; and- 549,623 representing (0.7%) have a degree.

The implication is that we have a high population which is looking for employment and we must create jobs for this special group. There is a growing problem of access to jobs and participation in the development process

3. The total number of older persons is 1,725,000 representing 5% of the total population (34.6 Million people). A total of 34,880 (2.08%) of old people live in Karamoja sub region. In the region, 9,163 of older persons are male and 26,717 are

Sector: Social Development

female. A total of 1,689,120 older persons live outside Karamoja. A total of 819,900 (52%) are female and 869,220 (51%) are males. A total of 12,860 are old persons with disabilities of which 5,167 are female and 7,693 are male.

The implication is that we must increase the social security i.e the social assistance grant for empowerment to cover all the older persons in the country other the issue of exclusion will increase.

PAST PERFORMANCE

i. GENDER OUTPUTS

1. As at October 31, 2017, Shs87,161,324,487 have been disbursed to 11,839 youth groups benefiting 148,286 youth of whom 45% are female;
2. As of 30th September, 2017, a total of 2,888 women projects with 36,917 women beneficiaries worth Shs14,936,715,594 have been funded in all Local Governments;
3. A total of 2,234 GBV survivors accessed holistic GBV shelter services (Female 2146, male 88) including legal, psycho social support and medical)
4. Implementing Partners "REACH" a Kapchorwa Women Development Group supported as subvention to implemented activities for the prevention of Female Genital Mutilation/ Cutting in Karamoja and Elgon Region.

ii. EQUITY OUTPUTS

1. Social Assistance Grants for Empowerment received by 153,704 (61,944 male and 91,760 female) Senior Citizens Households to improve their standard of living;
2. 170 PWDs in the five (5) Institutions equipped with employable skills;
3. Implemented the Special Disability Grant for Persons with Disability to all Districts to enhance job creation through disbursement of Shs7.64Bn as Social Development Non-Wage Recurrent Transfers to the Local Governments. A total of 800 PWDs groups were supported (on average a minimum of 10 groups in each district consisting of 10-15 members in each group have benefited);
4. A total of 31 children from Ministry institutions supported to access formal education system.
5. A total of 38 Government workers compensated (6 Female and 32 Male)
6. Supported a total of 160 youth to undertake vocational skills training in: carpentry & joinery; brick-laying & concrete practice; tailoring; motor vehicle mechanics; catering; hairdressing; welding & metal fabrication; computer and electrical installation in Ntawo and Kobulin;
7. Implemented the Multi-Sectoral Strategy on Street Children (withdrawal, tracing and re-integration) using the resources in the MTEF while 283 Street Children (184 girls and 99 boys) from the streets of Kampala were withdrawn and resettled in their communities in Napak, Masaka, Mpigi and Kampala.

(iii) Medium Term Sector Policy Objectives

1. Promote decent employment opportunities and labour productivity;
2. Enhance effective participation of communities in the development process;
3. Improve the resilience and productive capacity of the vulnerable persons for inclusive growth;
4. Improve the capacity of youth to harness their potential and increase self-employment, productivity and competitiveness;
5. Promote rights, gender equality and women empowerment in the development process
6. Improve the performance of the SDS institutions
7. Redress imbalances and promote equal opportunity for all.

Sector: Social Development

(iv) Sector Investment Plans

1. Shs0.105Bn for procurement of 28 desktop computers and accessories for UWEP Focal Point Officers;
2. Shs0.524Bn for purchase of 1000 startup business tool kits for Jua Kalis;
3. Shs1.016 for construction of one common user facility in Kampala;
4. Shs0.814Bn for procurement of specialised machinery and equipment (Analytical and Clinical Laboratory);
5. Shs2.450Bn for procurement of 161 Motorcycles for District and Municipal Youth Livelihood Focal point officers;
6. Shs1.894Bn for renovation and rehabilitation of three Ministry Institutions

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Improved environment for increasing employment and labour productivity							
Sector Objectives contributed to by the Sector Outcome							
N/A							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Percentage of labour force in gainful employment disaggregated by sex and age			2014	30%	48%	50%	52%
Percentage of workplaces complying to labour laws, regulations and standards			2014	0.75%	0.82%	0.85%	0.88%
Sector Outcome : Empowered communities for increased involvement and participation in the development process							
Sector Objectives contributed to by the Sector Outcome							
N/A							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Percentage of households participating in development initiatives			2014	40%	70%	75%	80%
Sector Outcome : Vulnerable and marginalized persons protected from deprivation and livelihood risks							
Sector Objectives contributed to by the Sector Outcome							
N/A							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Percentage of vulnerable persons benefiting from Social protection interventions			2014	5%	10%	12%	14%

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Sector: Social Development

Vote 018 :Ministry of Gender, Labour and Social Development

Programme :	01 Community Mobilisation, Culture and Empowerment
Programme Objective :	To empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives
Responsible Officer:	Commissioner Community Development and Literacy
Programme Outcome:	Empowered Communities for increased involvement and participation in the development process

Sector Outcomes contributed to by the Programme Outcome

1. Empowered communities for increased involvement and participation in the development process

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of households participating in development initiatives		25%	70%	75%	80%
• Percentage of Adults that are literate disaggregated by sex		72.2%	88.1%	89%	91%

Programme :	03 Promotion of descent Employment
Programme Objective :	(i) To provide a conducive environment for increasing decent employment opportunities and productivity for improved livelihood and social security for all.
Responsible Officer:	Director Labour, Employment Occupational Safety and Health
Programme Outcome:	Improved environment for increasing employment and labour productivity

Sector Outcomes contributed to by the Programme Outcome

1. Improved environment for increasing employment and labour productivity

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of Labour force in gainful employment disaggregated by sex and age.		72%	48%	50%	52%
• Number of workplaces complying to labour laws and standards		91	1,305	1,355	1,400

Programme :	04 Social Protection for Vulnerable Groups
Programme Objective :	a. To protect and support vulnerable groups from deprivation and livelihood risks and participate in the development process; and b. To provide care and support to the vulnerable groups
Responsible Officer:	Director Social Protection
Programme Outcome:	Vulnerable and marginalized persons protected from deprivation and livelihood risks.

Sector Outcomes contributed to by the Programme Outcome

1. Vulnerable and marginalized persons protected from deprivation and livelihood risks

Sector: Social Development

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of vulnerable and marginalised persons benefiting from Social protection interventions			10%	12%	14%
Vote 124 :Equal Opportunities Commission					
Programme : 07 Gender and Equity					
Programme Objective :					
<ol style="list-style-type: none"> 1. To identify, review and advocate for affirmative action to redress imbalances and special needs of the discriminated and marginalized persons/groups 2. To ensure compliance with the National, Regional and International provisions for the promotion of equal opportunities for all. 3. To create awareness on equal opportunities and affirmative action for promotion of inclusiveness 					
Responsible Officer: Ag. Head of Department, Research Monitoring and Evaluation					
Programme Outcome: Gender and equity compliance					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Vulnerable and marginalized persons protected from deprivation and livelihood risks					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• i. Percentage compliance to gender and equity ii. Proportion of marginalised groups accessing social services		40%	50%	60%	60%
Programme : 08 Redressing imbalances and promoting equal opportunities for all					
Programme Objective :					
<ol style="list-style-type: none"> 1. To enhance observance of social justice for all particularly the discriminated and marginalized persons/groups. 2. To strengthen the capacity of the Equal Opportunities Commission for effective and efficient service delivery. 					
Responsible Officer: Secretary to the Commission					
Programme Outcome: Equal access to social services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Vulnerable and marginalized persons protected from deprivation and livelihood risks					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage reduction in inequalities and discrimination among marginalised groups		40%	50%	60%	60%

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Sector: Social Development

<i>Billion Uganda shillings</i> Programme Service	FY 2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Actual Releases by end Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote : 018 Ministry of Gender, Labour and Social Development								
01 Community Mobilisation, Culture and Empowerment	2.657	3.548	0.872	3.548	4.300	4.920	5.864	6.995
02 Gender, Equality and Women's Empowerment	25.651	41.700	3.694	41.700	50.856	60.919	61.313	61.784
03 Promotion of descent Employment	8.439	9.779	0.980	9.795	12.856	8.408	9.409	10.604
04 Social Protection for Vulnerable Groups	56.791	87.410	11.031	87.410	106.542	126.500	132.140	138.902
49 General Administration, Policy and Planning	15.623	17.818	2.239	17.114	20.657	24.057	26.120	28.580
Total for the Vote	109.162	160.255	18.817	159.567	195.212	224.804	234.846	246.865
Vote : 122 Kampala Capital City Authority								
05 Gender, Community and Economic Development	1.529	1.547	0.002	1.547	1.888	2.255	2.303	2.361
Total for the Vote	1.529	1.547	0.002	1.547	1.888	2.255	2.303	2.361
Vote : 124 Equal Opportunities Commission								
06 Promotion of equal opportunities and redressing imbalances	6.564	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 Gender and Equity	0.000	2.447	0.745	1.354	1.690	1.957	2.347	2.869
08 Redressing imbalances and promoting equal opportunites for all	0.000	3.920	0.972	5.014	5.722	6.259	6.910	7.612
Total for the Vote	6.564	6.367	1.717	6.367	7.412	8.216	9.257	10.481
Vote : 500 501-850 Local Governments								
81 Community Mobilisation and Empowerment	7.569	7.640	1.910	7.640	9.321	10.719	12.863	15.435
Total for the Vote	7.569	7.640	1.910	7.640	9.321	10.719	12.863	15.435
Total for the Sector	124.824	175.810	22.446	175.122	213.832	245.993	259.268	275.141

S3: Sector Interventions for 2018/19

Sector: Social Development

Sector Challenges in addressing gender and equity issues for FY 2018/19

- (01) Lack of sufficient and up to date Gender Statistics to help in addressing gender issues;
 - (02) Negative attitudes/ mindsets towards gender issues;
 - (03) Some Sectors are not compliant to the Gender Guidelines;
 - (04) Lack of effective implementation of the Policies/ Laws that enforce the Gender concerns;
 - (05) Inadequate technical skills/ capacity in all sectors to support gender mainstreaming;
 - (06) Social cultural resistance towards addressing gender issues; and
 - (07) Insufficient budget allocation to address gender issues.
-

Sector: Security

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2016/17	2017/18		2018/19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent								
Wage	466.043	463.543	115.739	463.543	509.898	535.393	562.162	590.270
Non Wage	559.948	515.877	124.487	480.880	586.674	674.675	809.610	971.532
Devt.								
GoU	146.524	139.798	32.039	139.798	170.553	204.664	204.664	204.664
Ext. Fin.	0.000	353.547	0.000	267.383	278.430	0.000	0.000	0.000
GoU Total	1,172.515	1,119.218	272.265	1,084.221	1,267.124	1,414.731	1,576.436	1,766.466
Total GoU+Ext Fin (MTEF)	1,172.515	1,472.765	272.265	1,351.604	1,545.554	1,414.731	1,576.436	1,766.466
A.I.A Total	0.400	1.500	0.159	1.500	1.500	1.500	1.500	1.500
Grand Total	1,172.915	1,474.265	272.424	1,353.104	1,547.054	1,416.231	1,577.936	1,767.966

Sector: Security

(ii) Sector Contributions to the National Development Plan

1. The sector's contribution to the National Development Plan will focus on the core mandate of the Defence and Security sector. The aim is to ensure that the Sovereignty and Territorial integrity of Uganda is defended and protected, and the people and their properties are protected, and that there is inviolability of people's rights, rule of law and good governance.

2. Security will be overtly and covertly delivered through;

- a) Strengthening and building strategic security capacity to address both internal and external threats
- b) Providing intelligence and security support for preventing/ mitigating threats against national security and stability
- c) Participating in regional and international peace support operations.
- d) Supporting regional and continental integration through the East African Community and the African Union

3. Defence, Peace and Security are pre-requisites for the socio-economic transformation of Uganda Society as outlined in the Vision 2040. As part of achieving second National Development Plan (NDP II), the Defence and Security Sector will continue undertaking key strategies and interventions in a bid to achieve the sector objectives. The sector will continue consolidating the achievements registered during first National Development Plan (NDP I) and this will remain a priority for the sector.

4. The sector will continue to professionalize and modernize the UPDF, enhance management and clearance of retirement arrears, enhancing sector welfare, especially accommodation and medical services, and finally strengthening and institutionalization of sector R&D in collaboration with national and regional EAC frameworks.

5. In addition, the sector will undertake acquisition, refurbishment and maintenance of equipment, Training and re-skilling, building and upgrading of infrastructure, reorganizing and equipping Combat Service Support element, enhancement of welfare of staff as well as development and strengthening frameworks and policies.

Sector: Security

(iii) Medium Term Sector Policy Objectives

In order to consolidate security in the medium term, the sector will focus on services that will improve the welfare and capability of the defence and security Forces. The sector will specifically:

- a) Acquire, refurbish and/or maintain defence and security equipment to ensure Combat readiness.
- b) Continue providing logistical support to the troops to facilitate them fulfill their core mandate
- c) Consolidate human capital development programmes
- d) Enhance Command, Control, Communication, Computers, Intelligence, Surveillance, Target, Acquisition and the Reconnaissance (C4ISTAR) capabilities.
- e) Enhance security and defence infrastructure.
- f) Enhance Research and Development.

Sector: Security

(iv) Sector Investment Plans

The Sector's major Capital investment Plans in FY 2018/19 will be to;

a. Procure Classified, Signal and medical equipment

b. Enhance defence infrastructure

a) Continue fast tracking the 30,000 housing project i.e. project concept was approved by DC, submitted project profile for approval. Other stages will follow per DC guidelines.

b) Construct the military referral hospital, renovate other health and sanitation facilities

c) Construct and equip National radar infrastructure including maintenance of access roads

d) Construct, renovate and upgrade training infrastructure.

e) Build capacity of Engineers Brigade i.e. training and equipping.

f) Fast track military museum project.

c. **Survey and secure Ministry’s Land** in different parts of the Country, for training, operational and construction purposes.

d. **Procure transport equipment** for movement of Commanders, troops and logistics.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Improved peace and security							
Sector Objectives contributed to by the Sector Outcome							
1. Strengthen internal and external security							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Number of cross border armed incursions			2017	0	0	0	0
Sector Outcome : Improved Firepower capacity, delivery Mobility, troop protection and deployability							
Sector Objectives contributed to by the Sector Outcome							
1. To improve capability of defence and security forces							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Level of Response to national security threats			2017	100%	100%	100%	100%

Sector: Security

Sector Outcome : Defence and Security forces capacity enhanced

Sector Objectives contributed to by the Sector Outcome

1. To improve capability of defence and security forces

Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Number of Courses			2016	6	7	8	8

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 001 :Office of the President						
Programme :		11 Strengthening Internal security				
Programme Objective :		To Detect and prevent politically motivated crimes, terrorist or insurgent activities and other forms of organised crime, threats to the Country's Social and Economic transformation programmes, and align capacity of the Organisation to the Mission.				
Responsible Officer:		Director General- DGISO				
Programme Outcome:		Timely Intelligence				
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved infrastructure						
Programme Performance Indicators	Performance Targets					
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target	
• Intelligence reports generated		180	780	840	900	
Vote 004 :Ministry of Defence						
Programme :		01 National Defence (UPDF)				

Sector: Security

Programme Objective :					
a) To Defend the National Sovereignty and territorial integrity.					
b) To build adequate and credible Defence Capacity to address both Internal and External threats					
c) To support Regional and continental Integration through the EA community and African Union					
d) To participate in Regional and International Peace Support Operations					
Responsible Officer: Mrs Edith Buturo - Under Secretary					
Programme Outcome: Sustained Security					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved peace and security					
		Performance Targets			
Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Level of professionalism of the Defence Forces		Good	Good	Good	Good
• Productive activities engaged in		3	5	6	8
Programme : 49 Policy, Planning and Support Services					
Programme Objective : - To provide support and facilitation to the UPDF which in turn ensures a secure environment for development and security of persons and property of Ugandans.					
Responsible Officer: Mrs Edith Buturo - Under Secretary					
Programme Outcome: Provide a supportive role to the UPDF; Provide welfare to the troops					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Defence and Security forces capacity enhanced					
		Performance Targets			
Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Policies and Plans developed; Welfare activities and projects done		2	6	8	9
Vote 159 :External Security Organisation					
Programme : 51 Strengthening External Security					
Programme Objective : To ensure national security for sustainable development through collection of timely external intelligence.					
Responsible Officer: DIRECTOR GENERAL ESO					
Programme Outcome: Timely External intelligence					

Sector: Security

<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved infrastructure					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of intelligence reports generated		183	740	760	780
• Level of Participation in International Security framework			High	High	High

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings Programme Service	FY 2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Actual Releases by end Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote : 001 Office of the President								
11 Strengthening Internal security	63.478	59.215	16.408	59.215	67.720	73.758	81.859	91.255
Total for the Vote	63.478	59.215	16.408	59.215	67.720	73.758	81.859	91.255
Vote : 004 Ministry of Defence								
01 National Defence (UPDF)	954.262	1,245.792	222.318	1,159.500	1,292.885	1,151.036	1,274.188	1,408.005
49 Policy, Planning and Support Services	126.755	133.253	20.943	98.384	144.265	144.421	167.921	206.500
Total for the Vote	1,081.017	1,379.045	243.261	1,257.884	1,437.150	1,295.457	1,442.109	1,614.505
Vote : 159 External Security Organisation								
51 Strengthening External Security	28.020	34.505	12.596	34.505	40.684	45.517	52.467	60.706
Total for the Vote	28.020	34.505	12.596	34.505	40.684	45.517	52.467	60.706
Total for the Sector	1,172.515	1,472.765	272.265	1,351.604	1,545.554	1,414.731	1,576.436	1,766.466

S3: Sector Interventions for 2018/19

Sector Challenges in addressing gender and equity issues for FY 2018/19

The major challenge the sector faces in addressing gender issues is inadequate funding on the budget of gender.

Sector: Justice, Law and Order

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2016/17 Outturn	2017/18		2018/19 Proposed Budget	MTEF Budget Projections				
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	347.419	375.641	88.052	375.641	412.725	433.362	455.030	477.781	
Non Wage	461.115	525.733	141.387	500.237	610.289	701.832	842.198	1,010.638	
Devt.									
GoU	274.572	218.726	65.634	228.726	169.513	203.416	203.416	203.416	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	1,083.107	1,120.100	295.073	1,104.603	1,192.527	1,338.609	1,500.644	1,691.835	
Total GoU+Ext Fin (MTEF)	1,083.107	1,120.100	295.073	1,104.603	1,192.527	1,338.609	1,500.644	1,691.835	
A.I.A Total	18.348	54.738	3.534	66.710	77.372	93.955	118.309	122.514	
Grand Total	1,101.454	1,174.838	298.608	1,171.313	1,269.899	1,432.564	1,618.953	1,814.349	

Sector: Justice, Law and Order

(ii) Sector Contributions to the National Development Plan

The Justice Law and Order sector (JLOS) recognizes that the peoples' needs and aspirations of the justice system are closely intertwined with their livelihood opportunities. According to the study on Justice Needs in Uganda (2016), the most prevalent justice problems in Uganda are related to land, family matters and crime, with specifically high occurrences of disputes with neighbors over boundaries, rights of way or access to property, theft/robbery and domestic violence. Thus seeking a speedy and fair remedy in a land dispute, a safe forum to be heard in a domestic violence case, being informed and consulted as a victim in a criminal matter, and settlement of contractual disputes are the desires of people in their daily lives. It is the role of the JLOS to protect and promote these basic rights.

Under the NDP II, wealth creation and employment are among the critical goals and these can only be realised if there is an environment that promotes investment. Inclusive growth and transformation cannot thrive in the absence of the rule of law. The rule of law regulates economic activity, defines and affirms rights and obligations, therefore clarifying for investors the laws and institutional environment for doing business. Increasing the impact of efficient and effective justice delivery is therefore fundamental for poverty reduction, economic development and growth. An effective justice system ensures safety of the person and security of property, which are vital and necessary to providing an enabling environment for productive activity, investment and competitiveness.

In the newly approved fourth Strategic Development Plan, JLOS will focus on three objectives which are fully aligned to the NDP II. These include:

- i.* To enhance infrastructure and access to JLOS services.
- ii.* To promote the observance of human rights and fight corruption
- iii.* To strengthen the commercial justice and the environment for competitiveness

Sector: Justice, Law and Order

(iii) Medium Term Sector Policy Objectives

Under SDP IV, JLOS will have the following strategic objectives:-

i. To enhance infrastructure and access to JLOS services.

The Sector is currently in a position where the geographical distribution and equipment of its services does not provide access to all communities; and disproportionately so across institutions; services and physical locations. Conversely the Sector is cognizant of the heavy investment required to achieve full physical presence across the country while at the same time mindful of the need to strike a balance between capital infrastructure reforms and access to justice. This objective will support institutions to deliver services in accordance with the user entitlements and standards stipulated in the Constitution. The term “access to justice” describes the ability of any person, regardless of income, to use the legal system to advocate for themselves and their interests. The focus will not only be on infrastructure but also addressing the critical barriers that limit access to services of the JLOS institutions including but not limited to cost, distance, procedures, knowledge, time, technicalities etc.

ii. To promote the observance of human rights and fight corruption

The Vision 2040 highlights the observance of human rights as a critical feature of Uganda’s governance and rule of law architecture. This is also a fundamental intervention that promotes the citizens’ dignity in development, and impacts on Uganda’s national and international governance rating. Continued human rights violations undermine the rule of law and constitutionalism in Uganda, erode public confidence and trust in JLOS institutions, and stands in stern contrast to our regional and international obligations.

Also corruption left unabated has the capacity to wear away the over 16 years of JLOS reform investments. This would erode independent administration of justice, vitiate the rule of law, and therefore lead to a mafia state capture. The poor and vulnerable person would suffer at biggest brunt of such scenario.

iii. To strengthen the commercial justice and the environment for competitiveness

The rule of law regulates economic activity, defines and affirms rights and obligations, therefore clarifying to investors the laws and institutional environment for doing business. Efficient and effective justice delivery is therefore fundamental for poverty reduction, and inclusive growth. Aware of the gains made during SIPI under the commercial justice reform programme, and recognising that under SIPII little effort was undertaken to leverage the gains under commercial justice, there was either stagnation or reversal of some of the gains. The sector under SDPIV will implement the following strategic interventions to provide an enabling environment for productive activity, investment and competitiveness.

Sector: Justice, Law and Order

(iv) Sector Investment Plans

In SDP IV, the Sector prioritised enhancing infrastructure and Access to JLOS Services. There fore in FY 2018/19, JLOS will continue with the major capital investments aimed at improving access to justice across the country. The major capital investments will include the ongoing construction of Kitalya Min-Max Prison, Justices Centers, Police Stations, Courts and other prisons across the country. Other investments will be in form of procurement of motor vehicles for judicial officers, State Attorneys, Police and Prisons. Considerable investment will also be made towards automation of business processes.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Commercial justice and the environment for competitiveness strengthened							
Sector Objectives contributed to by the Sector Outcome							
1. Strengthen policy, legislative and regulatory framework							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Ease of Doing Business Index			2017	57.7	57.7	58.2	63
Efficiency of the legal framework in settling disputes (index)			2017	3.8	3.9	4.0	4.1
Quality of Judicial process index			2011	7.2	8.7	9.0	9.2
Sector Outcome : Infrastructure and access to JLOS services enhanced							
Sector Objectives contributed to by the Sector Outcome							
1. Enhance access to JLOS services particularly for vulnerable persons							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Percentage of Backlog cases in the system			2017	25%	17%	12%	9%
Percentage of districts with one stop frontline JLOS service points			2017	59.3%	68%	73%	80%
Crime rate per 100,000			2017	298.00	292.00	280.00	200.00
Sector Outcome : Observance of human rights and fight against corruption promoted							
Sector Objectives contributed to by the Sector Outcome							
1. Promote Accountability and the Observance of Human Rights							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Corruption Perception Index			2017	0.25	0.28	0.29	0.30

Sector: Justice, Law and Order

Proportion of decisions against JLOS institutions to total cases concluded by UHRC	2017	46%	38%	34%	30%
Percentage of prisoners on remand	2017	52%	46%	45%	44%

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 007 :Ministry of Justice and Constitutional Affairs					
Programme :	04 Regulation of the Legal Profession				
Programme Objective :	To ensure disciplinary control over errant lawyers, inspect and approve law degree programmes, process applications for eligibility for enrolment, conduct workshops and retreats to sensitise and consult stakeholders, inspect advocates' chambers and issue them with Certificate of Approval, supervise and control legal aid services.				
Responsible Officer:	Secretary Law Council				
Programme Outcome:	Legal Profession effectively Regulated				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % of new complaints handled			65%	70%	75%
• % of backlogged cases handled			80%	85%	90%
Programme :	07 Legislative Drafting				
Programme Objective :	To draft and ensure the publishing of Acts, Bills, preparation of amendments to Bills, Statutory Instruments, regulations, rules, Bye Laws, legal notices, Parliamentary resolutions, preparation of Cabinet Memoranda and information papers on legislation.				
Responsible Officer:	Director First Parliamentary Counsel				
Programme Outcome:	Improved Legal Framework				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Commercial justice and the environment for competitiveness strengthened					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % of requests for Legislation handled			65%	70%	75%
Vote 009 :Ministry of Internal Affairs					
Programme :	14 Community Service Orders Management				
Programme Objective :	To reduce congestion in prisons				
	To reduce recidivism				

Sector: Justice, Law and Order

Responsible Officer:	Ag. Director, Community Service				
Programme Outcome:	Reduce congestion in Prisons; Reduce recidivism				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of convicts put on community service		1784	13376	14713	16184
Programme :	15 NGO Regulation				
Programme Objective :	To ensure an accountable NGO sector.				
Responsible Officer:	Ag. Executive Director, National Bureau for NGOs.				
Programme Outcome:	Accountable NGO Sector				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• NGO performance index			50	55	60
Programme :	49 General Administration, Policy and Planning				
Programme Objective :	To strengthen policy guidance, planning, operational support and coordination of MIA aligned and allied institutions.				
Responsible Officer:	Under Secretary, Finance and Administration				
Programme Outcome:	Strengthened Policy guidance, operational support & coordination of MIA aligned and allied institutions				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Effective & efficient institutions		Good	Good	Good	Good
Vote 101 :Judiciary					
Programme :	51 Judicial services				
Programme Objective :	Enhancing Administration of Court Cases				
Responsible Officer:	Kagole Expedito Kivumbi - Permanent Secretary				
Programme Outcome:	Enhanced access to judicial services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					

Sector: Justice, Law and Order

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Disposal rate of cases by court level and case category		23%	47%	50%	53%

Vote 105 :Law Reform Commission

Programme : 24 Reform and Revision of laws

- Programme Objective :**
1. To revise laws with the view to eliminating anomalies, spent, obsolete, and repealed laws.
 2. To review and reform laws with a view to making recommendations for their systematic improvement, development, and modernisation.
 3. To simplify and translate laws to enhance access.
 4. To enhance the capacity of the Commission to undertake law reform and revision
 5. To enhance public awareness of existing laws and public participation in the law reform and revision processes.
 6. To raise public awareness about the Commission and its programs

Responsible Officer: Lucas Omara Abong

Programme Outcome: Improved legal framework and access to the law

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of draft bills submitted to government annually		0	3	3	3
• Percentage of the population with access to updated laws		48	49%	52%	58%

Programme : 25 General administration, planning, policy and support services

Programme Objective : To coordinate and ensure efficient operation of the Commission.

Responsible Officer: Lucas Omara Abong

Programme Outcome: Effective policy and coordination

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Improved performance		65%	70%	75%	80%

Sector: Justice, Law and Order

Vote 106 :Uganda Human Rights Commission

Programme :	53 Protection and Promotion of Human Rights
Programme Objective :	<ol style="list-style-type: none"> 1. To promote observance of human rights and accountability. 2. To adequately Inform and empower citizens to participate in governance. 3. To promote economic, social and cultural rights. 4. To improve state compliance with International, Regional and National Human Rights obligations. 5. To strengthen UHRC systems and operations
Responsible Officer:	Patrick Mabiho Nyakaana
Programme Outcome:	Improved observance of human rights

Sector Outcomes contributed to by the Programme Outcome

1. Observance of human rights and fight against corruption promoted

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of human rights violations reported		213	900	1,000	1,100
• Share of the population with correct knowledge about the civil rights and lawful exercise		7%	75%	80%	85%

Vote 109 :Law Development Centre

Programme :	54 Legal Training
Programme Objective :	<ol style="list-style-type: none"> 1. To provide accessible legal training that is relevant and responsive to the needs of the labour market. 2. To promote a transparent and accountable financial system and expand the revenue base by the year 2020. 3. To develop and implement policies and procedures to ensure good governance and quality service delivery. 4. To improve quality and efficiency through integration of ICT services and systems in all processes. 5. To provide legal aid to the indigent and vulnerable persons in society. 6. To establish LDC as the leading resource for legal publications in Uganda. 7. To create awareness of Human Rights among Law enforcement officers and the general public.
Responsible Officer:	Director,LDC
Programme Outcome:	Skilled legal practioners

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Pass rate/Completion rate		55%	58%	58%	58%

Vote 119 :Uganda Registration Services Bureau

Sector: Justice, Law and Order

Programme :	20 Lawful Registration Services				
Programme Objective :	The Strategic Objectives of URSB are: 1. Strengthen Legal, Policy and Institutional framework 2. Promote efficient, effective and customer focused Services delivery				
Responsible Officer:	Registrar General				
Programme Outcome:	Enhanced access to registration services to all Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Commercial justice and the environment for competitiveness strengthened					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of Stakeholders complying with Marriage Returns requirements		40%	50%	68%	85%
• Average time taken to register a Business		5	4	3	3
• Proportion of stakeholders satisfied with Intellectual Property protection services		70%	75%	82%	88%
Programme :	25 General administration, planning, policy and support services				
Programme Objective :	1. Promote efficient, effective and customer focused services delivery 2. Promote strict management Accountability and Human Rights Observance in Services Delivery				
Responsible Officer:	Deputy Registrar General, Finance and Administration				
Programme Outcome:	Efficient and Effective delivery of URSB Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Commercial justice and the environment for competitiveness strengthened					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of Stakeholders satisfied with URSB Services		75%	80%	84%	95%
• Percentage increase in NTR		20%	28%	35%	46%
Vote 120 :National Citizenship and Immigration Control					
Programme :	11 Citizenship and Immigration Services				

Sector: Justice, Law and Order

Programme Objective : The over all objective is: "To facilitate, control and regulate citizenship and immigration services for the development of Uganda".
The outcome has 3 strategic objectives:

1. To enhance compliance with citizenship and immigration control policies, laws and regulations.
2. To facilitate citizens and aliens movement in and out of the country.
3. To enhance information communication technology(ICT) enabled service delivery.

Responsible Officer: Director, National Citizenship and Immigration Control

Programme Outcome: Enhanced access to citizenship and immigration services.

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Lead Time for Acquisition of passports		10	7	5	5
• Level of compliance to immigration laws		Fair	Good	Good	Good
• Proportion of Investor work permits issued out of applications received		94	90	95	95

Vote 133 :Office of the Director of Public Prosecutions

Programme : 55 Public Prosecutions Services

Programme Objective :

1. To critically examine criminal cases before they are registered in court,
2. To direct police to institute criminal investigations in appropriate cases,
3. To take over and continue any criminal proceedings instituted by any other person or authority,
4. To discontinue at any stage before judgement is delivered, an criminal proceedings instituted by him/her.
5. To enhance public confidence in prosecution services

Responsible Officer: Deputy Director Prosecutions.

Programme Outcome: Enhanced confidence in prosecution services for all particularly the vulnerable persons (children, the poor, women, men, PWDs, Persons in hard to reach areas, PLW HIV/AIDS, pple in disadvantaged locations, youth, etc)

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target

Sector: Justice, Law and Order

• Proportion of the public particularly the vulnerable satisfied with public prosecution services disaggregated by age, location, gender, physical differences		0%	55%	50%	50%
Programme : 60 Inspection and Quality Assurance Services					
Programme Objective : To promote observance of Prosecution services performance standards at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)					
Responsible Officer: Deputy Director I & QA					
Programme Outcome: Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Observance of human rights and fight against corruption promoted					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of ODPP offices and delegated Prosecution Agencies that meet set minimum performance standards segregated by location		25%	95%	90%	90%
• Proportion of ODPP officers trained in specialized fields segregated by gender, location, management level		0%	10%	10%	10%
Programme : 62 General Administration and Support Services					
Programme Objective : To enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences.					
Responsible Officer: Deputy Director MSS					
Programme Outcome: Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences, etc					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of districts with established ODPP office presence by location		70%	83%	86%	86%
• Proportion of witnesses and victims of crime protected segregated by location, age, crime type, gender		0%	3%	3%	3%
• Proportion of ODPP offices linked to automated management information systems segregated by location		0%	30%	20%	20%
Vote 144 :Uganda Police Force					
Programme : 56 Police Services					

Sector: Justice, Law and Order

Programme Objective :	The strategic objectives for UPF include: Protection of Life and Property; Preservation of Law and Order; Prevention and Detection of Crime; and Institutional development, governance and management
Responsible Officer:	Under Secretary/Police
Programme Outcome:	Public Safety & Security of property

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Crime Rate		292	292	280	200
• Traffic Accident Fatality Rate		2.3	8	7	6
• Response time to fire, accidents, crime incidents and emergencies (Minutes)		16	14	13	12

Vote 145 :Uganda Prisons

Programme :	26 Managment and Administration
Programme Objective :	Provide Strategic Leadership, Management and support services to Uganda Prisons Service
Responsible Officer:	Director of Prisons - Administration
Programme Outcome:	Strategic Leadership, Management and support services

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Level of adherence to set standards and systems		100%	100%	100%	100%

Programme :	27 Prisoners Managment
Programme Objective :	Facilitate prisoners' access to justice, Sentence management planning and offender profiling for placement.
Responsible Officer:	Commissioner of Prisons - Custodial Services, Safety and Security
Programme Outcome:	Improved prisoners access to justice and effective case management

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target

Sector: Justice, Law and Order

• Length of stay on remand		18 months for capital offenders and 2 months for petty offenders	16 months for capital offenders and 1.8 months for petty offenders	15 months for capital offenders and 1.7 months for petty offenders	12 months for capital offenders and 1.6 months for petty offenders
Programme :	28 Rehabilitation and re-integration of Offenders				
Programme Objective :	To facilitate successful rehabilitation and re integration of offenders.				
Responsible Officer:	Commissioner of Prisons - Rehabilitation and Reintegration				
Programme Outcome:	Offenders successfully rehabilitated & reintegrated				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
	Performance Targets				
Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Recidivism rates		20%	18%	17%	16%
Programme :	29 Safety and Security				
Programme Objective :	Promote public safety and peace through provision of a safe and secure prisons environment				
Responsible Officer:	Commissioner of Prisons - Estates and Engineering				
Programme Outcome:	Safe and secure prisons environment				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
	Performance Targets				
Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Escape rate		8/1000	7.5/1000	7/1000	5/1000
Programme :	30 Human Rights and Welfare				
Programme Objective :	Promotion of staff and Prisoners' welfare and observance of Human rights				
Responsible Officer:	Commissioner of Prisons - Staff Administration and Counselling				
Programme Outcome:	Increased human rights awareness, observance and practices in UPS				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Observance of human rights and fight against corruption promoted					
	Performance Targets				
Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Level of provision of basic necessities of life		100%	100%	100%	100%
Programme :	31 Prisons Production				

Sector: Justice, Law and Order

Programme Objective :	Enhance Prisons production and reduce tax payers' burden of maintaining offenders in custody				
Responsible Officer:	Director of Prisons - Production and Engineering				
Programme Outcome:	Reduced tax payers' burden of maintaining offenders in custody				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Non Tax Revenue generation in billion shillings per year		5.309 billion	26.86	30.5	43
Vote 148 :Judicial Service Commission					
Programme :	10 Recruitment and Discipline of Judicial Officers				
Programme Objective :	To resource the judiciary with quality human resource/ judicial officers for effective judicial service delivery and ensure internal individual accountability through compliance to standards and code of conduct (Professionalism).				
Responsible Officer:	Secretary JSC				
Programme Outcome:	Improved public access to justice				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Disciplinary Case disposal rate		30%	75%	84%	96%
• Proportion of declared vacancies filled			100%	100%	100%
Programme :	18 Public legal awareness and Judicial education				
Programme Objective :	Empower the public to access and participate in law and administration of justice; and Develop judicial education programmes to enhance performance of judicial officers				
Responsible Officer:	Registrar, Public legal awareness and Judicial Education				
Programme Outcome:	Enhanced public participation in law and administration of justice				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Commercial justice and the environment for competitiveness strengthened					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Level of public confidence in law and justice administration systems		5%	67%	75%	90%
Programme :	19 Complaints management and advisory services				

Sector: Justice, Law and Order

Programme Objective : Provide advice to the Commission and government on administration of justice and inform improvement of the the terms and conditions of service of Judicial Officers.					
Responsible Officer: Registrar, Planning research and Inspection					
Programme Outcome: Improved administration of justice					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Commercial justice and the environment for competitiveness strengthened					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of Courts with minimum operational standards		3%	47%	65%	88%
Programme : 25 General administration, planning, policy and support services					
Programme Objective : To provide support systems such as financial, logistics, human resources management and resource mobilization, coordination of SIP implementation, monitoring and evaluation.					
Responsible Officer: Under Secretary, Finance and Administration					
Programme Outcome: Enhanced Capacity of the JSC to coordinate, implement, monitor and evaluate its mandate/ plan					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Commercial justice and the environment for competitiveness strengthened					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of JSC-SIP implemented		3%	70%	75%	92%
Vote 305 :Directorate of Government Analytical Laboratory					
Programme : 13 Forensic and General Scientific Services.					
Programme Objective : Strengthened Forensic Science for Public Safety and Administration of Justice.					
Responsible Officer: Director					
Programme Outcome: Strengthened Forensic Science for Public Safety and Administration of Justice.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of backlog cases analyzed		0.01%	19.3%	24%	50%
• Turnaround time (in days)		60 days	60 days	60 days	60 days

Sector: Justice, Law and Order

Vote 309 :National Identification and Registration Authority (NIRA)					
Programme :	21 Governance, Legal, Administration and Institutional Support				
Programme Objective :	a. NIRA is Effective and Efficient in carrying out its mandate b. Enhanced awareness of NIRA services and activities by the public				
Responsible Officer:	Executive Director				
Programme Outcome:	Enhanced awareness of NIRA services and activities by the public				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % utilization of NIRA services			80%	85%	90%
Programme :	22 Identification Services				
Programme Objective :	a. Enhanced identity enrollment services to citizens and Aliens b. Increased access to data from the National Identification Register				
Responsible Officer:	Directorate of Registration and Operation/Directorate of ICT				
Programme Outcome:	Enhanced identity enrollment services to citizens and Aliens				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % of citizens registered for and issued with National identity cards			75%	85%	99%
Programme :	23 Civil Registration Services				
Programme Objective :	a. Enhanced access to civil registration services by citizens and aliens.				
Responsible Officer:	Directorate of Registration and Operations/ Directorate of ICT				
Programme Outcome:	Enhanced access to civil registration services by citizens and aliens				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % of births registered			60%	65%	70%
• % of deaths registered			40%	45%	50%
• Number of adoptions registered			80	90	100

Sector: Justice, Law and Order

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i> Programme Service	FY 2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Actual Releases by end Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote : 007 Ministry of Justice and Constitutional Affairs								
01 Legislation and Legal services	5.733	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Administration of Estates/Property of the Deceased	1.705	1.562	0.324	1.562	1.562	1.562	1.562	1.562
04 Regulation of the Legal Profession	1.139	0.809	0.205	0.809	0.809	0.809	1.112	1.112
05 Access to Justice and Accountability	29.014	30.357	8.107	30.558	37.360	44.903	44.903	44.903
06 Court Awards (Statutory)	10.166	9.350	1.450	9.350	9.350	9.350	9.350	9.350
07 Legislative Drafting	0.306	1.246	0.214	1.246	1.246	1.246	1.246	1.246
08 Civil Litigation	0.952	2.384	0.589	2.384	2.384	2.384	2.384	2.384
09 Legal Advisory Services	0.419	1.475	0.335	1.475	1.475	1.475	1.475	1.475
49 General Administration, Policy and Planning	28.670	33.789	8.557	33.426	43.957	52.612	65.480	81.254
Total for the Vote	78.105	80.971	19.780	80.809	98.141	114.339	127.511	143.285
Vote : 009 Ministry of Internal Affairs								
12 Peace Building	2.855	2.716	0.550	2.716	3.313	3.840	4.464	5.213
14 Community Service Orders Management	0.611	0.529	0.113	0.679	0.645	0.742	0.890	1.069
15 NGO Regulation	0.320	0.305	0.045	0.305	0.372	0.428	0.513	0.616
16 Internal Security, Coordination & Advisory Services	0.000	3.432	0.800	3.463	4.189	4.817	5.781	6.937
17 Combat Trafficking in Persons	0.000	0.169	0.038	0.169	0.244	0.281	0.338	0.403
49 General Administration, Policy and Planning	9.408	10.044	1.642	9.375	11.385	12.925	14.947	17.357
Total for the Vote	13.193	17.195	3.188	16.707	20.149	23.033	26.932	31.595
Vote : 101 Judiciary								
51 Judicial services	115.775	132.208	29.648	130.480	155.510	175.716	204.361	238.470
Total for the Vote	115.775	132.208	29.648	130.480	155.510	175.716	204.361	238.470
Vote : 105 Law Reform Commission								
24 Reform and Revision of laws	0.000	10.077	2.010	10.075	11.803	13.125	15.045	17.313
25 General administration, planning, policy and support services	0.000	0.200	0.000	0.200	0.244	0.293	0.293	0.293

Sector: Justice, Law and Order

52 Legal Reform	9.624	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	9.624	10.277	2.010	10.275	12.047	13.418	15.337	17.605
Vote : 106 Uganda Human Rights Commission								
53 Protection and Promotion of Human Rights	13.392	18.106	4.462	18.106	21.419	24.042	27.761	32.175
Total for the Vote	13.392	18.106	4.462	18.106	21.419	24.042	27.761	32.175
Vote : 109 Law Development Centre								
54 Legal Training	6.301	6.831	1.027	6.831	7.878	8.694	9.518	10.474
Total for the Vote	6.301	6.831	1.027	6.831	7.878	8.694	9.518	10.474
Vote : 119 Uganda Registration Services Bureau								
20 Lawful Registration Services	0.000	2.532	0.265	2.440	6.500	6.200	7.800	9.000
25 General administration, planning, policy and support services	0.000	10.909	4.362	11.002	8.993	10.786	11.275	12.517
59 VF - Uganda Registration Services Bureau	12.972	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	12.972	13.442	4.626	13.442	15.493	16.986	19.075	21.517
Vote : 120 National Citizenship and Immigration Control								
11 Citizenship and Immigration Services	107.210	25.949	1.726	22.186	27.225	33.096	34.212	35.651
25 General administration, planning, policy and support services	0.000	4.988	1.045	8.552	9.749	10.090	11.344	12.709
Total for the Vote	107.210	30.938	2.771	30.738	36.974	43.186	45.555	48.360
Vote : 133 Office of the Director of Public Prosecutions								
55 Public Prosecutions Services	29.034	0.000	0.000	0.000	0.000	0.000	0.000	0.000
60 Inspection and Quality Assurance Services	0.000	1.305	0.174	1.305	1.787	2.677	5.299	7.349
61 Criminal Prosecution Services	0.000	9.115	1.533	9.115	12.016	13.495	12.892	14.492
62 General Administration and Support Services	0.000	21.855	2.915	21.329	23.916	26.791	30.201	33.001
Total for the Vote	29.034	32.275	4.622	31.749	37.719	42.962	48.391	54.842
Vote : 144 Uganda Police Force								
56 Police Services	523.588	524.992	170.012	514.692	489.843	538.059	601.263	675.061
Total for the Vote	523.588	524.992	170.012	514.692	489.843	538.059	601.263	675.061
Vote : 145 Uganda Prisons								
26 Managment and Administration	0.000	81.353	19.777	80.189	92.586	102.457	110.471	119.636
27 Prisoners Managment	0.000	0.885	0.176	0.951	1.951	2.951	4.951	6.951
28 Rehabilitation and re-integration of Offenders	0.000	1.385	0.318	1.241	2.337	3.337	5.337	7.337

Sector: Justice, Law and Order

29 Safety and Security	0.000	1.283	0.240	1.654	1.666	3.666	4.666	6.666
30 Human Rights and Welfare	0.000	37.378	17.143	36.416	43.420	46.443	54.879	65.002
31 Prisons Production	0.000	28.744	5.698	28.744	33.595	39.193	39.193	39.193
57 Prison and Correctional Services	165.407	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	165.407	151.028	43.351	149.195	175.555	198.047	219.497	244.784
Vote : 148 Judicial Service Commission								
10 Recruitment and Discipline of Judicial Officers	0.000	1.443	0.246	1.443	1.443	1.443	1.443	2.743
18 Public legal awareness and Judicial education	0.000	1.503	0.210	1.303	1.303	2.303	2.303	2.615
19 Complaints management and advisory services	0.000	1.270	0.144	1.159	1.159	2.159	2.159	3.159
25 General administration, planning, policy and support services	0.000	4.346	0.564	4.498	6.118	5.427	7.293	6.905
58 Recruitment, Discipline, Research & Civic Education	3.357	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	3.357	8.562	1.164	8.403	10.024	11.332	13.199	15.423
Vote : 305 Directorate of Government Analytical Laboratory								
13 Forensic and General Scientific Services.	5.150	9.048	0.551	8.950	10.827	12.694	13.537	14.541
Total for the Vote	5.150	9.048	0.551	8.950	10.827	12.694	13.537	14.541
Vote : 309 National Identification and Registration Authority (NIRA)								
21 Governance, Legal, Administration and Institutional Support	0.000	66.484	4.045	69.070	79.303	91.209	98.836	107.856
22 Identification Services	0.000	14.967	3.804	6.982	18.259	20.998	25.198	30.237
23 Civil Registration Services	0.000	2.775	0.009	8.173	3.386	3.894	4.672	5.608
Total for the Vote	0.000	84.226	7.858	84.226	100.948	116.101	128.706	143.702
Total for the Sector	1,083.107	1,120.100	295.073	1,104.603	1,192.527	1,338.609	1,500.644	1,691.835

S3: Sector Interventions for 2018/19

Sector: Justice, Law and Order

Sector Challenges in addressing gender and equity issues for FY 2018/19

1. *Discriminatory provisions* remain on the statute books in Uganda, which continue to restrict the choices of those that are disadvantaged. The gaps in the laws and regulatory framework continue to impact negatively on the realization of rights of particularly those from poor households and communities that have limited opportunities. For example, legal capacity of men and women to own property which particularly infringe on the socio-economic rights of women. The sector will therefore focus on the reform and implementation of the laws to ensure attainment of gender equality and equity.
2. *Access to legal and rights information*: JLOS' mandate is to disseminate legal information to the public however; levels of legal and rights awareness among the marginalized population, served by JLOS institutions remain low. This is worse among women and children in rural areas where the majority of the poor, marginalized and disadvantaged populations groups reside. Procedures of access and mechanisms to obtain redress remain largely unknown to them. This limits the demand side ability to assert and claim their due entitlements from the JLOS system. Levels of knowledge and empowerment of users to access JLOS services will be prioritized in the SDP.
3. *Sexual and Gender Based Violence*: There has been increased awareness about violence against women and children as a human rights violation which has led to many more women and girls reporting SGBV cases to police. The challenge remains that few of the reported SGBV cases result in convictions and adjudication of the cases takes long. In some cases, the judicial Officer have secured a conviction and have given a sentence which is not commensurate with the magnitude of the crime. Nevertheless, to address these, the Chief Justice issued sentencing guidelines.
4. *Delays in Criminal Justice System*: Women and girls face various barriers in the pursuit of justice in the formal justice systems. These include delays in the processes, low conviction rates and lack of support or inadequate witness protection. Others relate to the revised PIII form for recording the results of a medical checkup as well as costs such as DNA tests which are prohibitive for poor and vulnerable women.

Sector: Public Sector Management

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2016/17	2017/18		2018/19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent								
Wage	255.662	267.163	65.892	267.163	293.879	308.573	324.002	340.202
Non Wage	591.899	429.150	62.316	366.860	447.569	514.705	617.645	741.175
Devt.								
GoU	207.012	234.931	54.016	234.931	286.616	343.939	343.939	343.939
Ext. Fin.	215.186	518.806	25.782	579.924	536.370	287.029	54.492	29.275
GoU Total	1,054.573	931.243	182.224	868.954	1,028.064	1,167.216	1,285.586	1,425.315
Total GoU+Ext Fin (MTEF)	1,269.759	1,450.049	208.005	1,448.877	1,564.434	1,454.245	1,340.078	1,454.590
A.I.A Total	65.229	89.518	17.238	86.615	92.602	93.802	95.002	96.202
Grand Total	1,334.988	1,539.567	225.243	1,535.493	1,657.036	1,548.047	1,435.080	1,550.792

(ii) Sector Contributions to the National Development Plan

Sector linkage to the NDP II

The Sector contribution to the NDP II is laid out on page 221 of the NDP II. The sector has undertaken a prioritization of key programmes that will seek to deliver the Sector NDP II sector objectives these objectives are;

- Improve coordination, and harmonization of policy, planning, budgeting, and M&E at National and Local Government levels.
- Improve public service management, operational structures and systems for effective and efficient service delivery.
- Steer Uganda's regional integration agenda in accordance with the objectives of the treaty for establishment of EAC
- Coordinate the development of capacities for mitigation, preparedness and response to natural and human induced Disaster
- Enhance national response capacity to refugee emergency management

The attainment of balanced and equitable development is a constitutional obligation. The Government is obliged to take necessary measures to bring about balanced development of the different areas of the country, and between the rural and urban areas, as well as putting in place special measures in favour of the least developed regions.

The sector will also spearhead the development of a legislative framework, policies and supporting physical infrastructure for integrated and harmonized development to Improve service delivery in Kampala City

- Improve Kampala Capital City physical infrastructure
- Improve public service management, operational structures and systems for effective and efficient service delivery.
- Steer Uganda's regional integration agenda in accordance with the objectives of the treaty for establishment of EAC
- Coordinate the development of capacities for mitigation, preparedness and response to natural and human induced Disaster
- Enhance national response capacity to refugee emergency management

Sector: Public Sector Management

(iii) Medium Term Sector Policy Objectives

Plans to Improve Outcome Performance

The Sector medium term policy objective will be to;

- a. Implement new LG structures; Capacity building for LG and Ministry staff. Commit adequate resources and capacity for LED activities; Strengthen enforcement of urban laws and regulations. Strengthen LG inspection systems; Operationalization of the decentralization Technical working group. Supporting data collection and analysis for evidence based decision making. Adaption of Cost-effective approaches to inspection of LGs;
- b. Develop an e-recruitment system for public service commission.
- c. Strengthening the existing institutional coordination frameworks to achieve middle income status, overseeing the implementation of the 23 strategic Guidelines and Directives, Assessment of performance of the MDAs and LGs, Rolling out the Citizens accountability fora's (Baraza), fast tracking the implementation of the flagship projects.
- d. Resettlement of people living at risk of landslides and other IDPs across the country, Construction of additional relief store in Namanve, implementation of the settlement transformation agenda for both refugees and host communities, Establishments of a National Disaster Monitoring and early warning system
- e. Payment of a one-off gratuity to civilian veterans, household income enhancement, animal traction, support to micro projects, support to parish community associations, labour intensive public works, productive infrastructure improved for energy supply, roads, industrial parks and water for production.
- f. The Sector will overhaul IPPS and roll out HCM in a phased manner with effect from the Financial Year 2017/18. Review the standing orders and continue to roll out performance agreement to staff at all levels. Interface HCM with PBS, IFMS and NIRA to allow seamless sharing of payroll data.
- g. Coordinate the process of mainstreaming EAC programmes into plans and budgets of the different sectors. Ensure that Uganda meets its statutory obligation of annually remitting funds to the EAC Organs and Institutions.
- h. Scaling-up sensitization and awareness creation among the public, as a way of increasing visibility of EAC.
- i. Coordinate national efforts towards the drafting of the Constitution of the EAC Political Confederation, as a route towards ultimate attainment of the EAC Political Federation and the progressive implementation of the commitments enshrined in the EAC Monetary Union Protocol.
- j. Provide Strategic leadership in the process of: implementation of the EAC Customs Union and Common Market; Tripartite FTA; negotiations of the Continental FTA, conclusion of the EAC-EU EPAs, among other regional policy frameworks
- k. Contribute to improvements of the state of funding for the local governments. Promote equity in grants transfer allocation and support LGs in local revenue collection

(iv) Sector Investment Plans

Capital Investments

The Capital investments will include;

- a. Commencement of the development of a large water reservoir at Lopei in Karamoja sub-region and Civil works for langi chiefs complex
- b. Construction of five parish valley tanks, low cost houses in Northern Uganda, Education infrastructure in Karamoja, and productive infrastructure (roads, storage facilities, energy supply, markets)
- c. Support Local Governments with Solar equipment, Construction of bulk markets and satellite markets in select rural and urban localities of the country and in construction of administrative buildings to ease service delivery
- d. Procurement of weather station equipment for select Sub counties, and vehicles to support Local Government Inspection activities
- e. Construction of Community Access Roads in planned Local Governments to ease service delivery, Installation of APFs in select Local Governments, Extension of hydro power grid to selected APF sites.
- f. Purchase of vehicles to aid transport

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Coherent policy development and implementation, planning and budgeting
--

Sector: Public Sector Management

Sector Objectives contributed to by the Sector Outcome							
1. Promote coordinated and harmonized policy, planning, budgeting, and M&E at National and Local Government levels							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Number of policies reviewed for competitiveness			2016	80%	90%	90%	90%
% of MDA Planning and budgeting tools aligned to the NDP			2016	100%	100%	100%	100%
Sector Outcome : Increased use of the mechanisms and enhanced service delivery							
Sector Objectives contributed to by the Sector Outcome							
1. Promote coordinated and harmonized policy, planning, budgeting, and M&E at National and Local Government levels							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Level of improved service delivery by MDAs and LGs			2016	100%	100%	100%	100%
% contribution of the MDA to the sector objective			2016	80%	80%	80%	80%
% of LGs having an increase in local revenue in the previous year			2016	60%	60%	70%	70%
S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP							

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 003 :Office of the Prime Minister					
Programme :	01 Strategic Coordination, Monitoring and Evaluation				
Programme Objective :	To provide leadership for Government Business in Parliament. To coordinate the implementation of Government Policies, Plans, Programmes and Projects. To lead and coordinate harmonized Monitoring and Evaluation at the national and local Government level.				
Responsible Officer:	Timothy Lubanga; Ag. C/M&E				
Programme Outcome:	Improved Government wide, Coordination, Monitoring and Evaluation				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Effectiveness and efficiency in public service delivery					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of performance issues resolved through the Intern Agency- Platforms (Sector, MDA, LG, etc.)			100%	100%	100%

Sector: Public Sector Management

• Percentage of the monitoring and evaluation findings that inform decision making			50%	60%	70%
• Proportion of Sectoral Plans aligned to the NDP, NRM Manifesto, the 23 Strategic Guidelines and Directives and other Planning frameworks		0%	100%	100%	100%

Programme : 02 Disaster Preparedness and Refugees Management

Programme Objective : To strengthen capacities for mitigation, preparedness and response to natural and human induced Disasters
To lead and enhance national response capacity to refugee emergency management.

Responsible Officer: Owor Martin; C/RDPM

Programme Outcome: Effective Disaster, Preparedness and Refugee Management

Sector Outcomes contributed to by the Programme Outcome

1. Effectiveness and efficiency in public service delivery

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of disaster occurrences responded to in time.		75%	100%	100%	100%
• Proportion of functional disaster monitoring, early warning and reporting systems		80%	90%	100%	100%
• Proportion of refugee and host communities accessing basic social services		68%	80%	90%	100%

Programme : 03 Affirmative Action Programs

Programme Objective : To coordinate and monitor the implementation of Government affirmative action programmes in disadvantaged regions.

Responsible Officer: Lamaro Ketty; US/P&D

Programme Outcome: Improved incomes and sustainable livelihood for the formerly war ravaged and disadvantaged areas

Sector Outcomes contributed to by the Programme Outcome

1. Effectiveness and efficiency in public service delivery

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of households with improved livelihood in the targeted areas.		5%	15%	20%	25%
• Percentage increase in productive infrastructure.		4%	10%	15%	20%
• Percentage increase in basic social services.		3%	10%	15%	20%

Programme : 49 Administration and Support Services

Sector: Public Sector Management

Programme Objective :	To strengthen internal strategic functions for effective service delivery to both the internal and external clientele
Responsible Officer:	WanJala Joel; US/F&A
Programme Outcome:	Strengthened internal advisory functions for effective service delivery to both the internal and external clientele

Sector Outcomes contributed to by the Programme Outcome

1. Effectiveness and efficiency in public service delivery

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of advisory information that inform decision making.		100%	100%	100%	100%

Vote 005 :Ministry of Public Service

Programme :	10 Inspection and Quality Assurance
Programme Objective :	To promote compliance with policies, standards, rules, regulations and procedures in order to enhance efficiency and effectiveness of MDAs and LGs.
Responsible Officer:	Director Inspection and Quality Assurance
Programme Outcome:	Enhanced performance and accountability in the public service

Sector Outcomes contributed to by the Programme Outcome

1. Coherent policy development and implementation, planning and budgeting

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Improved rating of performance of public service institutions			63%	68%	71%
• Level of adherence to service delivery standards (including gender and equity)by MDAs and LGs			57%	62%	67%
• Level of client satisfaction with service delivery by gender			63%	68%	73%

Programme :	11 Management Services
Programme Objective :	To develop and review management and operational structures, systems and productivity practices for efficient and effective service delivery.
Responsible Officer:	Director Management Services
Programme Outcome:	Enhanced efficiency and effectiveness of service delivery structures and systems.

Sector Outcomes contributed to by the Programme Outcome

1. Increased use of the mechanisms and enhanced service delivery

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target

Sector: Public Sector Management

• Percentage reduction in cumbersome systems in Public service			20%	40%	60%
• Percentage of MDAs and LGs with structures that are responsive to their mandate.			30%	30%	30%

Programme :	12 Human Resource Management
Programme Objective :	To initiate, formulate and plan policies and management of human resource functions for the entire public service.
Responsible Officer:	Director HRM
Programme Outcome:	Increased stock of competent and professional workforce attracted , motivated and retained in the Public Service

Sector Outcomes contributed to by the Programme Outcome

1. Innovative reforms for improved service delivery

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage increase in the salary of Public officers in real terms			5%	5%	5%
• Percentage reduction in Vacancy rate against established in positions including hard to reach LGs			5%	5%	5%
• Percentage improvement in workforce productivity by gender			5%	5%	5%

Programme :	49 Policy, Planning and Support Services
Programme Objective :	To ensue efficient and effective deployment and utilisation of human, financial, and material resources to achieve all ministry mandate, goals and objectives.
Responsible Officer:	Under Secretary Finance and Administration
Programme Outcome:	Increased level of productivity and accountability of staff of the Ministry of Public Service.

Sector Outcomes contributed to by the Programme Outcome

1. Effectiveness and efficiency in public service delivery

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Level of adherence to service delivery standards by staff at the MoPS			75%	85%	95%
• Percentage score of MoPS in Government Annual Performance Assessment			100%	100%	100%
• Percentage of outputs delivered within a given time frame			100%	100%	100%

Vote 011 :Ministry of Local Government

Programme :	17 Local Government Administration and Development
Programme Objective :	To build capacity of Local Governments, in a bid to ensure efficient and effective service delivery.
Responsible Officer:	Director, Local Government Administration.

Sector: Public Sector Management

Programme Outcome: Improved performance of Local Governments.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased use of structures and systems for effective and efficient service delivery					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % of LGs with requisite and functional institutional structures for carrying out their mandates.			60%	70%	75%
Programme : 24 Local Government Inspection and Assessment					
Programme Objective : To promote democratic governance, transparency and accountability in Local Governments.					
Responsible Officer: Director, Local Government Inspection					
Programme Outcome: Improved compliance with set policies, regulations and statutory requirements by LGs.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Coherent policy development and implementation, planning and budgeting					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % of LGs meeting minimum conditions and performance measures.			70%	80%	90%
Programme : 49 General Administration, Policy, Planning and Support Services					
Programme Objective : To provide administrative support to the activities of the Ministry and to coordinate and guide its policy formulation, planning and budgeting functions.					
Responsible Officer: Under Secretary/Finance & Administration					
Programme Outcome: Effective and efficient Ministry administration and support services; Strengthened and coordinated policy and planning processes.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased use of the mechanisms and enhanced service delivery					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % of policy, planning and budgeting processes successfully accomplished.			80%	80%	80%
Vote 021 :East African Community					
Programme : 18 Regional Integration					
Programme Objective : To provide policy coordination and strategic leadership on all matters of East African Community integration, with a view of ensuring: Market access, Competitiveness, and Joint decision making & collaboration.					
Responsible Officer: Director East African Community Affairs					
Programme Outcome: Regional integration deepened in Uganda					

Sector: Public Sector Management

<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Effectiveness and efficiency in public service delivery					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Value (in US Dollars) of intra EAC trade			2,076	2,221	2,377
• Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment			618	714	825
• Number of Ugandans employed in the other EAC Partner States			1,698	1,848	2,011
Vote 108 :National Planning Authority					
Programme :	25 Development Planning				
Programme Objective :	To Establish and strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks				
	To develop and promote networks, collaboration, and partnerships for innovative development planning				
Responsible Officer:	Birungi Patrick, PhD				
Programme Outcome:	Functional and robust development planning system and frameworks				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased use of structures and systems for effective and efficient service delivery					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % of SDP/MDA Planning instruments aligned to the NDP		81.3	100%	100%	100%
• Proportion of global and regional initiatives integrated into planning frameworks and systems		80	80%	85%	90%
Programme :	26 Development Performance				
Programme Objective :	To Provide Evidence-Based Public Policy Advice and Inform Public Policy Debates				
	To monitor and evaluate the effectiveness and impact of development policies, plans and programmes on the well-being of all Ugandans and performance of the economy of Uganda.				
Responsible Officer:	Dhizaala S. Moses				
Programme Outcome:	Functional Planning M&E system and research				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Coherent policy development and implementation, planning and budgeting					
	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target

Sector: Public Sector Management

Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of NPA Research papers informing policies		85	70%	75%	80%
• % of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework		80	80%	85%	100%

Programme : 27 General Management, Administration and Corporate Planning
Programme Objective : To strengthen the capacity of the Authority to efficiently and effectively deliver its mandate in a participatory, equitable and gender responsive manner

Responsible Officer: Edith Kateme Kasajja

Programme Outcome: Efficient, effective and inclusive institutional performance

Sector Outcomes contributed to by the Programme Outcome

1. Increased use of the mechanisms and enhanced service delivery

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of outputs in the Strategic Plan delivered		68	77%	85%	95%

Vote 146 :Public Service Commission

Programme : 52 Public Service Selection and Recruitment
Programme Objective : To provide government with competent human resources for effective and efficient public service delivery

Responsible Officer: Dr. John Geoffrey Mbabazi.

Programme Outcome: Increased level of approved staff structures filled

Sector Outcomes contributed to by the Programme Outcome

1. Increased use of the mechanisms and enhanced service delivery

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Vacancies filled against existing gap in approved structures.			30%	50%	50%

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

	FY 2016/17	FY 2017/18	2018-19	Medium Term Projections
<i>Billion Uganda shillings</i>				

Sector: Public Sector Management

Programme Service	Outturn	Approved Budget	Actual Releases by end Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote : 003 Office of the Prime Minister								
01 Strategic Coordination, Monitoring and Evaluation	18.098	12.902	2.810	12.762	12.762	12.762	12.762	12.762
02 Disaster Preparedness and Refugees Management	36.907	22.904	1.034	80.638	66.726	76.579	35.974	11.859
03 Affirmative Action Programs	153.311	263.952	31.925	405.629	426.736	235.564	85.385	85.385
49 Administration and Support Services	11.533	9.938	2.211	9.481	35.465	60.415	77.703	98.428
Total for the Vote	219.850	309.696	37.980	508.511	541.689	385.320	211.826	208.435
Vote : 005 Ministry of Public Service								
10 Inspection and Quality Assurance	0.000	1.243	0.144	1.290	2.139	2.379	3.319	4.419
11 Management Services	0.000	1.245	0.167	2.262	3.245	3.673	4.994	6.731
12 Human Resource Management	8.321	4.673	0.456	4.875	5.690	5.794	6.994	8.194
13 Management Systems and Structures	1.254	0.000	0.000	0.000	0.000	0.000	0.000	0.000
14 Public Service Inspection	0.599	0.000	0.000	0.000	0.000	0.000	0.000	0.000
15 Public Service Pensions(Statutory)	2.965	0.000	0.000	0.000	0.000	0.000	0.000	0.000
16 Public Service Pensions Reform	0.675	0.000	0.000	0.000	0.000	0.000	0.000	0.000
49 Policy, Planning and Support Services	8.728	16.962	2.385	16.362	18.566	22.017	22.885	23.999
Total for the Vote	22.541	24.123	3.151	24.789	29.641	33.864	38.192	43.343
Vote : 011 Ministry of Local Government								
17 Local Government Administration and Development	121.798	263.432	3.487	190.562	118.284	42.040	14.780	15.439
21 District Administration and Development	15.030	0.000	0.000	0.000	0.000	0.000	0.000	0.000
22 Local Council Development	1.193	0.000	0.000	0.000	0.000	0.000	0.000	0.000
23 Urban Administration and Development	0.966	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24 Local Government Inspection and Assessment	0.818	1.278	0.101	1.259	1.583	2.646	3.961	4.903
49 General Administration,Policy, Planning and Support Services	11.594	14.685	1.084	15.149	15.497	25.880	28.020	29.880
Total for the Vote	151.399	279.396	4.673	206.970	135.364	70.567	46.761	50.222
Vote : 021 East African Community								
18 Regional Integration	0.000	0.783	0.183	0.760	4.000	4.800	6.000	8.000

Sector: Public Sector Management

31 Coordination of the East African Community Affairs	1.062	0.000	0.000	0.000	0.000	0.000	0.000	0.000
32 East African Community Secretariat Services	19.726	0.000	0.000	0.000	0.000	0.000	0.000	0.000
49 Administration, Policy and Planning	8.274	28.694	11.517	28.295	31.317	35.728	42.287	49.590
Total for the Vote	29.062	29.476	11.699	29.055	35.317	40.528	48.287	57.590
Vote : 108 National Planning Authority								
25 Development Planning	0.000	5.113	1.214	6.199	7.053	7.888	9.115	10.569
26 Development Performance	0.000	6.541	1.853	5.288	6.235	6.981	8.079	9.381
27 General Management, Administration and Corporate Planning	0.000	9.997	2.185	10.165	12.268	13.797	15.661	17.867
51 National Planning, Monitoring and Evaluation	22.918	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	22.918	21.651	5.252	21.651	25.556	28.666	32.854	37.817
Vote : 122 Kampala Capital City Authority								
49 Economic Policy Monitoring, Evaluation & Inspection	39.553	38.011	9.536	51.616	83.646	89.901	79.161	82.980
Total for the Vote	39.553	38.011	9.536	51.616	83.646	89.901	79.161	82.980
Vote : 146 Public Service Commission								
52 Public Service Selection and Recruitment	6.791	6.422	1.304	6.981	8.309	9.394	10.829	12.538
Total for the Vote	6.791	6.422	1.304	6.981	8.309	9.394	10.829	12.538
Vote : 147 Local Government Finance Commission								
53 Coordination of Local Government Financing	5.026	5.600	1.171	4.930	5.880	6.674	7.648	8.807
Total for the Vote	5.026	5.600	1.171	4.930	5.880	6.674	7.648	8.807
Vote : 500 501-850 Local Governments								
81 District and Urban Administration	772.619	735.673	133.238	594.373	699.032	789.332	864.520	952.860
Total for the Vote	772.619	735.673	133.238	594.373	699.032	789.332	864.520	952.860
Total for the Sector	1,269.759	1,450.049	208.005	1,448.877	1,564.434	1,454.245	1,340.078	1,454.590

S3: Sector Interventions for 2018/19

Sector: Public Sector Management

Sector Challenges in addressing gender and equity issues for FY 2018/19

- a. There is limited funding to gender issues due to limited budget.
 - b. The institutional set up and mandate makes hard to specifically target gender intervention since its core mandate is to ensure compliance
 - c. No child care services for staff due to lack of financial resource.
 - d. There is no gender policy for the Ministry.
 - e. Inadequate funding to support LGs to build capacity for mainstreaming gender and equity issues into policy planning and Budgeting processes and also lack of appropriate mechanisms for tracking compliance.
-

Sector: Accountability

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2016/17 Outturn	2017/18		2018/19 Proposed Budget	MTEF Budget Projections				
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	177.216	207.264	56.353	207.264	227.990	239.390	251.359	263.927	
Non Wage	331.428	387.197	95.185	400.236	488.288	561.531	673.837	808.604	
Devt.									
GoU	351.034	224.062	46.810	222.776	271.786	326.143	326.143	326.143	
Ext. Fin.	85.013	157.712	9.178	36.125	23.229	15.116	16.441	0.000	
GoU Total	859.677	818.522	198.348	830.275	988.064	1,127.064	1,251.340	1,398.675	
Total GoU+Ext Fin (MTEF)	944.691	976.234	207.526	866.400	1,011.293	1,142.180	1,267.781	1,398.675	
A.I.A Total	8.274	3.254	0.093	2.554	3.354	3.454	3.554	3.654	
Grand Total	952.965	979.488	207.619	868.953	1,014.647	1,145.634	1,271.334	1,402.329	

(ii) Sector Contributions to the National Development Plan

The Accountability Sector is one of the sectors providing priority interventions of NDPII aimed at promoting good governance, which is key to supporting the NDPII's agenda of building a competitive economy through creation of the required legal and social political environment to accelerate social economic transformation. The Accountability Sector contributes to the fourth objective of the NDP II, which is to "Strengthen Mechanisms for Quality, Effective and Efficient Service Delivery". In its enabling role, the accountability sector promotes the streamlining of gender and equity, environment, and HIV/Aids in planning, budgeting, implementation and reporting by all sectors. The sector will further ensure adequate articulation of gender and equity concerns in the national service delivery standards.

As per the NDP II, the Accountability Sector is composed of two subsectors i.e. Audit; and Economic and Financial Management Services. The two sub sectors are broadly divided into four thematic areas which include Economic Management, Resource Mobilisation and Allocation; Budget Execution and Accountability; and Audit and Anticorruption.

The Economic Management thematic area focuses on Macroeconomic Policy and Management; Economic Development Policy and Research; Investment Promotion; Financial Services; Anti-Money laundering; and Statistical Production & Policy Research.

The Resource Mobilisation and Allocation thematic area focuses on Revenue/Tax Policy and Management; Debt Policy and Management; Planning, Budgeting and Public Investment Policy/Management

The Budget Execution and Accounting thematic area focuses on Accounting Policy and Management; Management Information System/Services; Asset Management (Including Cash); Public Procurement Policy and Contract Management,

The Audit and anticorruption thematic area focuses on Inspection; Internal Audit; External Audit; Anti-Corruption; Ethics and Integrity.

The Accountability Sector has a duly approved Sector Investment Plan (ASSIP 2017/18-2019/20) which operationalises the NDP

Sector: Accountability

II. In line with the NDP II, the sector is comprised of 20 Sector Institutions, a number of which have Strategic Plans aligned to, and which operationalise the ASSIP and subsequently, the NDP II.

During this BFP period, the sector intends to pursue a number of strategies, all aimed at maximising the accountability sector's contribution to the NDP II and ASSIP objectives and outcomes. Here below, we outline some of the strategies to be pursued under each of the accountability sub sectors.

Economic and financial management services sub sector

- a. ensure sustainable financing and fiscal policy credibility;
- b. improve co-ordination with regional bodies;
- c. improve private sector growth and development;
- d. ensure a vibrant financial sector that supports inclusive and sustainable growth and development;
- e. increase revenue effort and budget credibility;
- f. strengthen linkages between planning, policy formulation and budgeting at all levels;
- g. increase returns to public investments; and
- h. improve efficiency and effectiveness in public finance management & accountability;
- i. Implementation of risk based compliance programs; tax education programs; tax register expansion programs; service enhancement programs; and revenue management & resource optimisation programs;
- j. Strengthen debt recovery and litigation;
- k. Enhance identification of the proceeds of crime and the combating of money laundering and terrorist financing;
- l. Increase compliance with the AML Act;
- m. Increase public awareness and understanding of matters related to money laundering related to money laundering;
- n. Improve collection, Analysis and dissemination of information to competent Authorities;
- o. Strengthen capacity of FIA to effectively and efficiently deliver its mandate;
- p. Modernize ICT Platforms and business systems;
- q. Strengthen FIA internal control and recruit, train, equip and adequately compensated staff;

Audit/Anti-corruption sub sector

Audit

- a. Improvement on impact of audit through effective gender sensitive stakeholder engagement;
- b. Improvement on the timeliness and quality of audit reports;
- c. Improving organisation performance;
- d. Strengthening financial independence and enhancing operational independence and increasing audit coverage through establishment of regional offices in hard to reach areas to promote equitable access to audit services.
- e. The above will be done through independent reporting; delivering high quality audits targeting a sustainable equity-driven impact on service delivery; effective support to Parliamentary oversight and scrutiny; adoption of professional approaches and systems in all our operations; conducting real time audits, demonstrating the value and benefits of the OAG through collaborations and effective communication to all our stakeholders; augmenting the IT infrastructure and systems and equitably empowering the human resource in all aspects of their work.

Procurement

- a. Implementing E-Government Procurement and roll out of E- learning system;
- b. promote local content in public procurement; and
- c. increase procurement audit coverage;

Anti-Corruption

- a. Establish and implement an improved complaints management system: The IG will develop and implement a more efficient and effective electronic complaints and case management system.
- b. Strengthen mechanisms to detect and prevent corruption: The IG has relied on received complaints and on reactive measures (investigation and prosecutions) as a means of detecting and eliminating corruption. While this has had a measure of success, it is by no means sufficient. In recognition of this, the IG will focus on strengthening systems and policies that detect and prevent corruption incidences before they occur or become more widespread. This will be done by conducting periodical surveys and or risk assessments, improving whistleblower reporting, conducting inspections in public projects, strengthening intelligence gathering and deploying efficient ICT systems to facilitate the detection, reporting and prevention of corruption.
- c. Enhance the capacity of MDALGs to identify and resolve underlying drivers of complaints at source: Complaints related to maladministration and poor governance are often due to or related to certain underlying reasons. For instance, delayed/unpaid teachers' salaries can lead to absenteeism. Low pay in public sector may result in de-motivated staff, who in turn deliver inadequate

Sector: Accountability

services. The IG will enhance the capacity to identify and resolve underlying drivers of complaints where they arise. MDALGs will be encouraged to establish internal mechanisms to resolve complaints at source and train their personnel in root cause analysis of those complaints.

d. Use the systems approach to proactively identify and address high risk areas in governance: As part of its efforts to proactively promote good governance in public office, the IG will engage with various MDALGs in studying processes and procedures with a view to identifying high-risk areas and effectively minimizing threats to effective service delivery. The Inspectorate will design effective systemic study models that will be used to identify, investigate and address high-risk areas in governance and ensure recommendations are implemented.

e. Carryout NACS review and assessment;

f. Coordinate anti-corruption efforts in the country;

Promote public participation of men and women and persons with disabilities in all regions of Uganda in the fight against corruption and public demand for accountable and transparent leadership;

a. Promote Anticorruption Public Private Partnership (ACPPP) aimed at strengthening collaboration between stakeholders involved in the anti-corruption crusade;

b. Enhance communication of Government efforts against corruption and offshoots of moral decadence;

c. Promote ethical conduct, accountability and effective leadership at the local government level through the operationalization of DIPFs;

d. Promote ethics and integrity through popularizing NEVs in public and core private institutions of both male and female participants equally selected from all regions in Uganda, covering all age groups and persons with disabilities;

e. Build capacity of primary school teachers in all regions in Uganda to integrate ethical values in the teaching and learning process. Both female and male officers will be involved;

f. Finalise the policy and legal framework for the coordination and monitoring of Religious and Faith based Organizations in Uganda. The policy will equally give direction to all Ugandans irrespective of one's sex, faith, area of origin, physical capability, age group, and gender;

g. Operationalise the Leadership Code Tribunal and continue to play a role in the development of the process of Crime law (Asset Recovery);

ENHANCE PUBLIC CONTRACT MANAGEMENT AND PERFORMANCE

1. National Public Procurement Sector Policy developed

2. Local Content Strategy Implemented.

3. Institutional framework and structures to enhance Public Procurement Reviewed

4. A monitoring and Evaluation mechanism for public procurement developed

5. Capacity of key Public Procurement stakeholders built across the country to ensure effectiveness of their operations;

6. Government Procurement Portal rolled out to an additional 15 Entities.

7. E-Government Procurement system rolled out to ten pilot entities.

8. Update the price list quarterly due to the frequent changes in the market place.

9. Sixty (60) procurement related investigations undertaken;

10. Implementation of recommendations as issued by the authority from audits, investigations and compliance checks followed up in at least 100 entities;

11. Expedite the amendment of the PPDA Act;

(iii) Medium Term Sector Policy Objectives

The Accountability Sector is concerned with the mobilisation, management and accounting for the utilisation of public resources to facilitate the delivery of quality and equitable services.

The Accountability Sector's vision is "Transparency and accountability in public service delivery".

The Accountability Sector's Mission is to promote efficiency and effectiveness in mobilization and utilization of public resources.

The Accountability Sector's Goal is to achieve a transparent, responsive and accountable public sector that delivers value for money services. In line with the NDP II, the Accountability Sector objectives are listed below:

The objectives of the Economic and Financial Management Services sub-sector are to:

a. Increase the tax to GDP ratio;

b. Increase access to finance;

c. Increase private investments;

Sector: Accountability

- d. Reduce interest rates;
- e. Improve Public Financial Management and consistency in the economic development framework;
- f. Increase insurance penetration;
- g. Increase national savings to GDP ratio;
- h. Increase the level of capitalization and widen investment opportunities in the capital markets;
- i. Improve statistical data production and policy research; and
- j. Protect financial systems and the broader economy from the threats of money laundering and the financing of terrorism.

During this BFP period, the accountability sector plans to implement a number of activities to achieve various outputs, all aimed at addressing the NDP II and sector objectives. The planned Outputs for the sector during FY2018/19 are outline here below by sector objective.

INCREASE ACCESS TO FINANCE AND REDUCE INTEREST RATES

- a. Availing long term capital and low interest rates
- b. Agriculture Finance Policy developed
- c. Enhancing security of system of financial services
- d. Promoting financial inclusion services established

INCREASE PRIVATE INVESTMENTS

- a. Strengthen capacity and skill development of SMEs.
- b. Business advisory and monitories of SMEs
- c. Nurturing of SMEs and funding of legible projects

IMPROVE STATISTICAL DATA PRODUCTION AND POLICY RESEARCH

- a. Promoting and Compilation of the National statics Indicators(NSI) framework
- b. Expanding the accessibility of online statistical data
- c. Employment data collected and forecasts produced along all categories of demographics;

PROTECT FINANCIAL SYSTEMS AND THE BROADER ECONOMY FROM THE THREATS OF MONEY LAUNDERING AND THE FINANCING OF TERRORISM

- a. Operationalise goAML electronic system
- b. A risk based approach to streamline business areas Adopted and implemented
- c. Improve Uganda's ranking on internationally with NRA/MER recommendations

INCREASE THE TAX TO GDP RATIO

- a. Increase tax revenue to GDP ratio by 0.5% per annum;
- b. Tax (Amendment) Bills produced;
- c. Revenue collections by all MDAs countrywide monitored and performance evaluated;
- d. Strengthen Inter-agency collaboration(TREP) i.e. UIA, KCCA, LGs, URA & URSB
- e. Implementation of etax2, and TREP III
- f. Improve the single Customs and Common market protocols implemented;
- g. A taxpayer compliance rate of not less than 77%;

IMPROVE PUBLIC FINANCIAL MANAGEMENT AND CONSISTENCY IN THE ECONOMIC DEVELOPMENT FRAMEWORK

Planning and Budgeting

1. Monitoring and evaluation of budget implementation undertaken;
2. Sector Budget Framework Papers and Ministerial Policy Statements for FY2019/20 coordinated and prepared taking into consideration of gender and equity issues as well as national priorities;
3. Budget transparency initiatives implemented;
4. Capacity of MDAs in budgeting and planning enhanced through countrywide training and skills development;
5. Alignment of institutional work plans to NDP and polices;
6. Local Government Budget consultative workshops coordinated and facilitated.
7. Local Government grants and MDA quarterly releases analysed and released within the timelines.
8. Medium term budget framework report prepared;

Sector: Accountability

9. Monthly & Quarterly Performance of the Economy Reports prepared;
10. Charter for Fiscal Responsibility updated;
11. Background to the Budget (BTTB) prepared;
12. Annual Economic Performance Report (AEPR) prepared;
13. Integrated Macroeconomic Model operationalized;
14. Economic and macro-econometric forecasts prepared;
15. Semi-annual and annual budget performance report produced;
16. Gender and equity budgeting mainstreamed;
17. Public Spending and service delivery report (PSSD) produced;

Debt and Cash

1. External resources to finance Government development objectives secured
2. Medium Term Debt Management Strategy (MTDS) reviewed
3. Annual Debt Sustainability Analysis Report and sovereign debt risk reports published
4. Public debt portfolio and risk Analysis Reports prepared
5. Regular debt statistical bulletins produced
6. A high quality and updated database of GoU debt portfolio on the financial analysis system created and maintained.
7. External debt borrowing guidelines developed
8. Timely settlement of external & domestic debt statutory obligations

Public Investment Management

1. Development Committee (DC) Reports prepared
2. Development Committee Guidelines Developed and published
3. Development Committee Secretariat Enhanced
4. Development Committee Project Reviews undertaken
5. Project Facilitation Fund established
6. Integrated Bank of Projects (IBP) established
7. A PIMS centre of excellence established at MUK and User Manuals for PIMS Developed

Accounting Policy/System development and implementation

- a. Installation and implementation of a MID range IFMS in LGs PFM systems;
- b. A robust, secure and efficient computerized Financial Management System for Government implemented
- c. Treasury operations' statutory Financial Statements prepared;
- d. Financial reporting and Accounting Standards for service delivery across Government Standardized;
- e. Guidelines for strengthening Internal Control and Financial Reporting for MDALGs issued;
- f. Treasury Inspection Function streamlined and strengthened;
- g. PFM practices and Systems Performance monitored ;
- h. LG Act/Legal framework harmonized with PFMA2015;
- i. Financial Management of Public Corporation and State Enterprises harmonized
- j. Treasury Memorandum prepared;

IMPROVE COMPLIANCE WITH ACCOUNTABILITY RULES AND REGULATIONS

1. Internal Audit reports from Votes prepared; quarterly internal Audit reports produced; 4 quarterly branch support/monitoring carried out and reports produced; and risk registers and strategies across Government MDAs developed;
2. Financial audits covering 100 MDAs, 105 Statutory Bodies, 105 projects, 4 PSAs, and 2326 Local Authorities undertaken.
3. Value for Money Audits covering 10 Value for Money audits, 5 Specialized audits, 2 follow up audits, 1 PPP Audit; and 84 Forensic Audits undertaken;
4. Annual Report of the Auditor General for the year ended 2018 processed and equitably disseminated;
5. OAG Disaster Management Plan Develop;
6. A monitoring mechanism for the implementation of an MoU with IG and PPDA established;
7. Teammate libraries for Forensic, IT and Treasury Audits developed and piloted;
8. Pre- Issuance (Hot) Reviews and Post- Issuance (Cold) Reviews for RA, PA, FA and PSA audits undertaken;
9. ICPAU engaged and a cooperation agreement on undertaking Joint QA Reviews of Out sourced Audits developed;

Sector: Accountability

10. Audit verification reports produced
11. Technical support provided to oversight committees during preparation of reports;
12. Parliamentary briefs, minutes and feedback reports produced;
13. Report on AG's report recommendations adopted by oversight committees and the House produced;
14. Donor projects managed for FY ended 30th June, 2019 and reports produced;
15. Asset register updated as at end of 30th June 2019;
16. Review of existing accounting and reporting frameworks;
17. Carry out market research to create an average market price data bank
18. Review the NAA, 2008 and Article 163 of the Constitution, 1995
19. Represent AG and the OAG in Courts of Law and other legal fora
20. Compile status of Court cases that arise out of recommendations of the Auditor General's Report;
21. Effective communication of VFM reports through production of short videos and abridged versions of VFM reports
22. Improved coverage of Audit reports and the Office in the media through engagements

ENHANCE PUBLIC CONTRACT MANAGEMENT AND PERFORMANCE

1. National Public Procurement Sector Policy developed
2. Local content Strategy Implemented
3. Institutional Framework and structures to enhance Public Procurement Reviewed
4. A monitoring and Evaluation mechanism for Public procurement developed
5. Capacity of key Public Procurement stakeholders built across the country to ensure effectiveness of their operations;
6. Government Procurement Portal rolled out to an additional 15 entities
7. E- Government Procurement system rolled out to ten pilot entities
8. Update the price list quarterly due to the frequent changes in the market place
9. Sixty (60) procurement related investigations undertaken
10. Implementation of recommendations as issued by the Authority from audits, investigations and compliance checks followed up in at least 100 entities
11. Expedite the PPDA Act;

ENHANCE THE PREVENTION, DETECTION AND ELIMINATION OF CORRUPTION

1. Strengthen the specialised investigations of high profile /grand corruption cases in MDA's and LG's
2. Recover more than 50% of funds recommended for recovery from court decisions and investigations carried out
3. Ensure that all leaders eligible to fill asset disclosure meet their obligations using the IG Online Declaration Portal (IGODS)
4. Strengthen the collaboration framework with the Anti-corruption Institutions (Inter-Agency Forum (IAF)
5. National Ethical Values popularised in public and core private institutions of both girls and boys from regions in Uganda
6. Resolve ombudsman complaints
7. Uganda's anti-corruption obligation under the United Nations Convention Corruption (UNCAC) complied with
8. Ethics mainstreamed in MDALGs involving both men and women

Sector: Accountability

(iv) Sector Investment Plans

During the FY 2018/19 BFP period, the sector will implement the following investments plans.

1. In order to reduce on the rental costs and enhance the independence and efficiency of sector institutions, the following constructions will be implemented:
 - office block at MFPED (UGX5.02Bn);
 - PPDA Head Office (UGX5.9Bn);
 - URA Head Quarters (UGX12.90Bn);
 - IG Head Office (UGX12.5Bn);
 - construction of the Centre for Audit Excellence, fence two regional offices, procure power back up systems and carry out regular maintenance in another 5 regional offices (UGX1.552Bn); and
 - Uganda Business Facilitation Centre constructed and completed to accommodate the one stop centre and main entities include URSB, UIA, CMA, KCCA, URA and NIRA. UHTTI Building constructed, furnished and retooled (UGX10 billion);
1. Reducing interest rates is one of the key objectives of ASSIP and the NDPII. During this BFP period, the sector has allocated UGX80bn for capitalisation of financial institutions including EADB, ADB, UDB, IDB and PTA Banks.
2. Good and adequate office furniture, machinery, equipment and motor vehicles promote efficiencies in the execution of the sector mandate. During the FY2018/19 BFP, the sector intends to purchase the following:
 - MFPED is to operationalise the document management system during the financial year to enable easy document archival and access (UGX0.838 billion);
 - URA (UGX0.10Bn for Office Equipment, Furniture & fittings; UGX0.20Bn for Computer equipment; UGX3.02Bn for lease of vehicles; UGX10.41Bn for Disaster Recovery systems & IT licenses; and UGX8.00Bn for Enterprise Resource Planning (ERP));
 - PPDA (UGX0.35Bn for purchase of motor vehicles);
 - FIA (8 motor vehicles, goAML Electronic system, ICT infrastructure, office furniture and equipment);
 - OAG (2 vehicles to replace those due for boarding off and, a Vehicle Security Scan system to manage the fleet UGX0.85Bn; and Procurement of Computers, Annual renewal and procurement of TeamMate licenses, Kaspersky Anti-Virus Renewal, procurement of IDEA Data Analysis licenses UGX1.5Bn).

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Fiscal Credibility and Sustainability							
Sector Objectives contributed to by the Sector Outcome							
1. Improve the Public Financial Management and consistency in the economic development frameworks							
2. Raise the tax GDP ratio							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Debt to GDP Ratio			2016	24.6%	32.8%	33.8%	33.8%
Tax to GDP Ratio			2016	13%	14.4%	14.9%	14.9%
Fiscal Deficit			2016	4.8%	4.7%	3.7%	3.7%
Sector Outcome : Sustainable Macroeconomic Stability							

Sector: Accountability

Sector Objectives contributed to by the Sector Outcome

1. Improve statistical data production and policy research
2. Increase access to Finance
3. Increase private investments
4. Increase the level of capitalization and widen investment opportunities in the capital markets
5. Raise insurance penetration
6. Raise national savings to GDP ratio
7. Reduce interest rates

Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Inflation Rate			2016	6.9%	4.8%	5%	5%
Economic Growth			2016	4.8%	6%	6.5%	7%

Sector Outcome : Value for money in the management of public resources

Sector Objectives contributed to by the Sector Outcome

1. Enhance public contract management and performance
2. Enhance the prevention, detection and elimination of corruption
3. Improve compliance with accountability rules and regulations

Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Corruption Perception Index			2016	25	28	30	30

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 008 :Ministry of Finance, Planning & Economic Dev.	
Programme :	01 Macroeconomic Policy and Management
Programme Objective :	<ol style="list-style-type: none"> 1. Formulation of appropriate fiscal and monetary policies for revenue generation and management 2. Monitoring public debt to ensure debt sustainability 3. Generate and apply evidence-based analysis to inform Government decision making on economic policy and national development. 4. Enhance and facilitate effective mobilization and implementation of Government programs for economic and social transformation. 5. Formulation of investment and private sector policies 6. Ensure conducive investment climate 7. Ensure sustainable delivery of affordable financial services for Ugandans so as to achieve prosperity and enhance socio-economic transformation

Sector: Accountability

Responsible Officer:	Director Economic Affairs				
Programme Outcome:	Sustainable economic growth and stability				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Sustainable Macroeconomic Stability					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• GDP growth rate		0%	6%	6.5%	7%
• Inflation rate		4.1%	5%	5%	5%
• Domestic Revenue as a percentage of GDP		0%	14.6%	15.1%	15.6%
Programme :	02 Budget Preparation, Execution and Monitoring				
Programme Objective :	<ol style="list-style-type: none"> 1. Provide strategies and guidelines for the budget process. 2. Allocate funds to sector priorities in accordance with the Long Term Expenditure Framework and Medium Term Expenditure Framework. 3. Avail financial resources to finance implementation of Government programmes. 4. Monitor and ascertain efficiency in utilization of national resources for intended priorities 5. To undertake overall policy formulation, coordination, appraisal, analysis, monitoring and evaluation of development projects 6. Facilitate the implementation of PPP initiatives to ensure sustainable economic growth and development 				
Responsible Officer:	Director Budget				
Programme Outcome:	Improved budget credibility				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Fiscal Credibility and Sustainability					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Supplementary expenditure as a %ge of the initial approved budget		1.26%	3%	3%	3%
• Arrears as %ge of total expenditure for FY N-1		1%	8%	7%	3%
Programme :	03 Public Financial Management				

Sector: Accountability

Programme Objective :	<ol style="list-style-type: none"> 1. Compilation and management of the accounts of votes; 2. Custody and safety of public money; 3. Manage resources of Government; 4. Custody of all government certificates of all titles for investments; 5. Maintenance of a register of government investments 6. Develop the internal audit strategy and supervise its implementation; 7. Develop internal audit policies, rules, standards, manuals, circulars and guidelines; 8. Review and consolidate audit reports from the votes and externally financed projects; 9. Liaise with the Auditor General, Accountant General, Accounting Officers and Internal Auditors on audit matters: 10. Consolidate the reports on all audit committees on the respective votes 11. Periodically evaluate the effectiveness of audit committees of their respective votes; 12. Facilitate the development of the internal audit cadres; and 13. Provide evidence to the relevant parliamentary oversight committees when requested to do so.
Responsible Officer:	Accountant General
Programme Outcome:	Compliance with PFM laws and regulations

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % of MDAs with Financial Reports in compliance with Public Finance Management Act and regulations		50%	100%	100%	100%
• Percentage of internal audit recommendations implemented in Central Government		52%	100%	100%	100%

Programme : 09 Deficit Financing and Cash Management

Programme Objective :	<ol style="list-style-type: none"> 1. Mobilization of external resources (Loan and Grants) and coordination of Regional Activities 2. Management of all Public Debt and process of domestic debt issuance to provide for the government’s financing needs as determined by the Macroeconomic Framework 3. Effective coordination of cash management operations in liaison with the Accounting General’s Office, Directorate of Budget, Directorate of Economic Affairs, Bank of Uganda and Uganda Revenue Authority
------------------------------	---

Responsible Officer: Director Debt and Cash Management

Programme Outcome: Sustainable debt levels

Sector Outcomes contributed to by the Programme Outcome

1. Fiscal Credibility and Sustainability

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Debt to GDP ratio		27.4%	31	33	31

Sector: Accountability

• External resources mobilized as a percentage of the National Budget.		3%	30.6%	25.2%	20.5%
Programme :	10 Development Policy and Investment Promotion				
Programme Objective :	<ol style="list-style-type: none"> 1. Initiate and coordinate economic policy research to inform National economic development policy-making. 2. Provide technical advice on budgetary alignment to National development strategies and priorities. 3. Monitor and analyze National development outcomes within the context of relevant regional and international development frameworks. 4. Formulate, review and coordinate policies, laws and regulations to enhance Private Sector competitiveness and growth. 5. Annually prepare and publish background to the Budget. 				
Responsible Officer:	Director Economic Affairs				
Programme Outcome:	An evidence-based National Development policy agenda				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Sustainable Macroeconomic Stability					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of National development policies under active implementation		81.3%	100%	100%	100%
• Proportion of development policies performance reviewed after 10 years of commencement		2%	50%	50%	50%
Programme :	11 Financial Sector Development				
Programme Objective :	<ol style="list-style-type: none"> 1. Providing policy oversight and establish the database on all financial Institutions in the Country. 2. Periodically review and analyze the general performance of the financial sector to inform policy. 3. Initiate policies, Laws for deepening and improving the penetration of the financial sector. 4. Provide appropriate legislation that makes the financial system efficient and stable, protects the consumers of financial products, and creates a climate for competition and further development. 5. Support effective regulation in respect to financial institutions. 6. Create a conducive policy environment for product development. 7. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence. 8. Follow developments in the financial markets and business sector in order to assess the need for new policy, new legislation or amendments to existing laws. 9. Provide policy advice for regulatory bodies in the financial sector (BOU, CMA, IRA, URBRA, and FIA). 10. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence. 11. Formulate rational and sound financial policies that contribute to national and global financial stability. 12. Provide briefing and policy advice on the financial sector. 				

Sector: Accountability

Responsible Officer:	Director Economic Affairs				
Programme Outcome:	Credible, safe and sound financial markets and systems				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Sustainable Macroeconomic Stability					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• %ge of financially included adult population		86%	91%	93%	95%
• Domestic Equity market capitalization to GDP ratio		0%	5.0%	5.0%	3.0%
Vote 103 :Inspectorate of Government (IG)					
Programme :	12 General Administration and Support Services				
Programme Objective :	<ol style="list-style-type: none"> 1. To provide administrative and support services to the Inspectorate of Government. 2. To build and strengthen the IG human resource financial and physical capacity. 3. To coordinate formulation and implementation of Strategic Plan, Budget Framework Paper, Policy Statement, Annual Budget and Work Plans. 4. Promote effective and efficient use of Information and Communication Technologies by providing strategic advice, guidance and service provision for IG operations. 5. Implement and monitor policies and procedures concerning the financial, administrative and procurement. 6. To support management optimize internal control systems that significantly increase the ability to achieve the set objectives. 7. To ensure availability, distribution, efficient and effective utilization of logistics. To ensure safe custody and maintenance of IG properties and assets. 				
Responsible Officer:	Under Secretary				
Programme Outcome:	Efficient and effective Inspectorate of Government.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Value for money in the management of public resources					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % of targets achieved.		25%	75%	80%	85%
Programme :	13 Anti-Corruption				

Sector: Accountability

Programme Objective :					
<ul style="list-style-type: none"> i. To create public awareness and enlist public support for preventing and combating corruption. ii. To investigate organized and syndicate and other forms of corruption in Uganda Government Ministries, Departments, Agencies and Local Governments. iii. Enforce adherence/compliance to the Code of Conduct. iv. To prosecute cases of corruption and provide legal services. v. To increase Social Accountability in the implementation of government projects by empowering stakeholders to hold Public Officials socially accountable for publicly held resources. 					
Responsible Officer: Director					
Programme Outcome: Reduction in crime of corruption and related offences.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Value for money in the management of public resources					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of grand or syndicated corruption cases registered.			75	50	45
Programme : 14 Ombudsman					
Programme Objective :					
<ul style="list-style-type: none"> 1. To investigate maladministration, injustices and economic malpractices in public office. 2. To enhance capacity of the MDALGs to identify and resolve underlying drivers of complaints at source. 3. To use systemic approach to pro-actively identify and address causes of high risks areas in governance. <p>To examine the practices and procedures, facilitate discovery of corrupt practices and recommend actions for revision of methods of work and procedures.</p>					
Responsible Officer: Director					
Programme Outcome: Adherence to standards in public administration.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Value for Money in the management of public resources					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of improvements in public administration as a result of Ombudsman actions.			75	100	125
Vote 112 :Ethics and Integrity					
Programme : 52 Ethics and Integrity					

Sector: Accountability

Programme Objective :	<ol style="list-style-type: none"> 1. To provide political leadership and coordinate national efforts against corruption and moral decadence. 2. To Mainstream ethics and integrity to propel good governance taking into consideration issues of Gender and equity. 3. To spearhead the development of laws, policies and strategies to promote ethics and integrity in the Ugandan society taking into consideration issues of Gender and equity. 4. To coordinate and advise Government on the operations of religious and Faith Based Organisations in the Country. 5. To communicate Government efforts against corruption and offshoots of moral decadence.
------------------------------	--

Responsible Officer: Secretary

Programme Outcome: National Ethical Values (NEVs) mainstreamed in public and core private institutions

Sector Outcomes contributed to by the Programme Outcome

1. Fiscal Credibility and Sustainability

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % of local governments with functional DIPFs		3%	30%	30%	30%
• % increase in public and core private institutions of both girls and boys equally selected from all regions of Uganda participating in fighting moral decadence		2%	20%	20%	20%
• % of MDAs & LGs where anticorruption laws, the National Ethical Values are disseminated		3%	20%	20%	20%

Vote 122 :Kampala Capital City Authority

Programme : 09 Revenue collection and mobilisation

Programme Objective : To mobilize funds that will ensure service delivery for the different activities in the City.

Responsible Officer: Director Revenue Collection.

Programme Outcome: Efficiency in the collection and management of public resources to ensure value for money in the service delivery.

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number			116,613,000,000	122,613,000,000	125,766,000,000

Vote 129 :Financial Intelligence Authority (FIA)

Programme : 58 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime

Sector: Accountability

Programme Objective :					
Ensure that Accountable/Reporting entities comply with AMLA and ATA and their respective Regulations and Guidelines, provide legal representation, enforce administrative sanctions, and ensure that proceeds of crime are confiscated. Undertake analysis of financial transactions and disseminate financial intelligence reports to Law Enforcement Agencies and ensure that IT infrastructure supports FIA operations and provides safety and integrity of FIA information					
Responsible Officer: David Ngobi					
Programme Outcome: Uganda rated technically compliant with 40 FATF key and core recommendations on AML/CFT framework					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Sustainable Macroeconomic Stability					
Performance Targets					
Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Level of compliance with FATF recommendations			Largely compliant	Largely compliant	largely compliant
Programme Outcome: Increased levels of Accountable/Reporting entities compliant with AMLA 2013 as amended					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Value for money in the management of public resources					
Performance Targets					
Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Level of compliance			30%	50%	80%
Programme Outcome: Increased level of public awareness on ML/TF matters on targeted entities					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Value for money in the management of public resources					
Performance Targets					
Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Level of awareness of targeted entities			50%	75%	90%
Vote 131 :Auditor General					
Programme : 15 Financial Audits					
Programme Objective : Independent and robust verification of Public Accounts and Treasury Memoranda in the equitable delivery of services..					

Sector: Accountability

Responsible Officer:	EDWARD AKOL				
Programme Outcome:	Improved accountability, transparency, and compliance with laws and regulations in the public sector				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Value for money in the management of public resources					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Level of compliance with public financial management laws and regulations		0%	45%	50%	60%
Programme Outcome:	Improved quality of audit reports contributing to value for money in the use of Public resources				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Value for money in the management of public resources					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of external audit report recommendations implemented		0%	75%	80%	80%
Programme :	16 Value for Money and Specialised Audits				
Programme Objective :	To examine and assess the level of efficiency, economy and effectiveness in the equitable utilization of public resources by Government Institutions.				
Responsible Officer:	STEPHEN KATEREGGA				
Programme Outcome:	Effective public service delivery systems and instrumental, causative forensic investigations				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Value for money in the management of public resources					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Judicial and Administrative actions resulting from audits		0%	5%	6%	7%
• Recoveries and savings resulting from audits		0%	65%	70%	75%
• Policy changes and Administrative Instructions resulting from OAG reports		0%	75%	75%	80%
Programme :	17 Support to Audit services				
Programme Objective :	Enhance organizational performance and efficiency in operations				
Responsible Officer:	MAXWELL POUL OGENTHO				

Sector: Accountability

Programme Outcome: A high performing and efficient model institution					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Value for money in the management of public resources					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of Corporate Strategy implemented		10%	50%	75%	100%
• Level of OAG compliance with ISSAI's using INTOSAI Performance Measurement Framework		20.86%	65%	70%	75%
• Level of implementation of Internal and External Audit Recommendations		2	5	6	7
Vote 141 :URA					
Programme : 18 Administration and Support Services					
Programme Objective : Improve institutional performance					
Responsible Officer: Doris Akol					
Programme Outcome: Efficient and effective institutional performance					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Sustainable Macroeconomic Stability					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Level of Strategic plan delivered		60.01%	80%	85%	85%
• Annual Auditor General rating of institutions		Unqualified	unqualified	unqualified	unqualified
Programme : 54 Revenue Collection & Administration					
Programme Objective : Maximise Revenue					
Responsible Officer: Doris Akol					
Programme Outcome: Maximum revenue					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Sustainable Macroeconomic Stability					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Revenue collection to target		95.97	100%	100%	100%
• Compliance level		80.6%	77%	80%	80%
• Tax Administration cost as % of revenue		0.75%	2.3%	2.3%	2.3%
Vote 143 :Uganda Bureau of Statistics					
Programme : 55 Statistical production and Services					

Sector: Accountability

Programme Objective :	The Bureau's overall Policy objective in the medium and long term is to ensure the Production ,Coordination and Dissemination of official statistics in a Timely and Coherent manner o enable better planning and monitoring of sociology-economic development in the country
Responsible Officer:	Executive Director
Programme Outcome:	Statistical planning and programmes enhanced in the National Statistical System. Increased Demand and use of data & statistical Information, Enhanced Organisational management.

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,			60%	75%	80%

Vote 153 :PPDA

Programme :	56 Regulation of the Procurement and Disposal System
Programme Objective :	The Authority is mandated to regulate the procurement and disposal system in Uganda. The Strategic objectives of the Authority as spelt out in the 2014/15 - 2018/19 Strategic plan are: <ol style="list-style-type: none"> 1. Strengthening transparency and accountability in public procurement 2. Increasing competition and hence contributing to domestic industry development 3. Enhancing the efficiency of public procurement system 4. Strengthening contract management and performance 5. Leveraging technology to improve procurement outcomes 6. Enhancing the performance of public procurement beyond compliance 7. Enhancing the effectiveness of capacity building, research and knowledge management 8. Strengthening the internal PPDA capacity to deliver improved performance of public procurement 9. Leveraging and enhancing partnerships and collaborations.
Responsible Officer:	Benson Turamye Ag. Executive Director.
Programme Outcome:	Improved procurement contract management and performance

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of contracts rated satisfactory		65.5%	100%	100%	100%
• Proportion of Contracts above threshold subjected to open bidding		50.5%	80%	80%	80%

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

	FY 2016/17	FY 2017/18	2018-19	Medium Term Projections
<i>Billion Uganda shillings</i>				

Sector: Accountability

Programme Service	Outturn	Approved Budget	Actual Releases by end Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote : 008 Ministry of Finance, Planning & Economic Dev.								
01 Macroeconomic Policy and Management	81.046	14.638	2.957	14.878	15.557	22.800	23.900	25.000
02 Budget Preparation, Execution and Monitoring	20.871	24.628	5.424	26.772	26.120	31.200	33.300	34.400
03 Public Financial Management	79.212	84.071	8.273	52.683	49.084	53.277	56.300	59.400
04 Development Policy Research and Monitoring	58.715	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Investment and Private Sector Promotion	65.339	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Microfinance	42.625	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Deficit Financing and Cash Management	0.000	5.151	0.903	6.556	11.207	17.284	18.600	23.700
10 Development Policy and Investment Promotion	0.000	120.001	16.714	74.368	65.490	61.707	64.330	56.027
11 Financial Sector Development	0.000	136.655	30.541	98.056	161.980	187.459	214.407	237.559
49 Policy, Planning and Support Services	147.725	44.258	7.364	54.186	48.510	57.444	61.444	67.444
Total for the Vote	495.532	429.403	72.177	327.498	377.948	431.170	472.282	503.530
Vote : 103 Inspectorate of Government (IG)								
12 General Administration and Support Services	0.000	18.831	2.939	27.053	31.108	35.836	41.339	42.339
13 Anti-Corruption	0.000	23.768	4.491	24.373	29.222	29.870	32.323	33.323
14 Ombudsman	0.000	2.814	0.521	2.508	2.929	5.563	4.115	9.743
51 Corruption investigation ,Litigation & Awareness	41.384	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	41.384	45.413	7.952	53.933	63.259	71.268	77.777	85.405
Vote : 112 Ethics and Integrity								
52 Ethics and Integrity	4.435	5.971	0.832	5.867	7.056	8.033	9.430	11.100
Total for the Vote	4.435	5.971	0.832	5.867	7.056	8.033	9.430	11.100
Vote : 122 Kampala Capital City Authority								
09 Revenue collection and mobilisation	0.420	0.434	0.010	0.434	0.529	0.609	0.730	0.876
Total for the Vote	0.420	0.434	0.010	0.434	0.529	0.609	0.730	0.876
Vote : 129 Financial Intelligence Authority (FIA)								
58 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	0.489	1.629	0.390	1.627	1.984	2.282	2.738	3.286

Sector: Accountability

59 Policy, International Cooperation and Mutual Legal Assistance	6.668	6.546	1.400	6.548	7.712	8.644	9.837	11.248
Total for the Vote	7.156	8.175	1.790	8.175	9.696	10.926	12.575	14.534
Vote : 131 Auditor General								
15 Financial Audits	0.000	22.902	5.825	19.966	22.700	24.583	27.105	30.010
16 Value for Money and Specialised Audits	0.000	11.629	2.873	7.094	8.081	8.767	9.693	10.762
17 Support to Audit services	0.000	20.084	4.231	27.501	32.991	37.669	43.229	49.862
53 External Audit	58.683	0.000	12.929	0.000	0.000	0.000	0.000	0.000
Total for the Vote	58.683	54.615	25.858	54.561	63.771	71.019	80.027	90.634
Vote : 141 URA								
18 Administration and Support Services	0.000	171.745	42.018	168.813	182.209	294.364	296.774	328.637
54 Revenue Collection & Administration	276.182	194.018	47.273	176.659	223.191	159.223	214.179	249.995
Total for the Vote	276.182	365.763	89.291	345.472	405.401	453.588	510.953	578.632
Vote : 143 Uganda Bureau of Statistics								
55 Statistical production and Services	49.838	53.072	7.473	53.072	63.206	72.412	79.204	87.243
Total for the Vote	49.838	53.072	7.473	53.072	63.206	72.412	79.204	87.243
Vote : 153 PPDA								
56 Regulation of the Procurement and Disposal System	11.060	13.387	2.144	17.387	20.427	23.156	24.802	26.720
Total for the Vote	11.060	13.387	2.144	17.387	20.427	23.156	24.802	26.720
Total for the Sector	944.691	976.234	207.526	866.400	1,011.293	1,142.180	1,267.781	1,398.675

S3: Sector Interventions for 2018/19

Sector: Accountability

Sector Challenges in addressing gender and equity issues for FY 2018/19

Some of the challenges experienced in addressing gender include:

1. Awareness of gender and related issues is still low among staff. The government and other stakeholders have not been carried out enough sensitization for people to appreciate the importance of gender and equity.
2. Limited capacity for mainstreaming gender and equity in planning and budgeting. The sector institutions are at different levels of knowledge of gender budgeting; and equity budgeting is relatively a new thing;
3. Limited knowledge of integrating gender and equity issues in Programme Based Budgeting (PBB) approach and Programme Based System (PBS). PBB is a new thing (2 years old), therefore, sector institutions have not yet fully grasped it and unable to integrate gender and equity issues in the PBS.
4. Limited availability and use of dis-aggregated data by gender, age, people with disabilities and location. Dis-aggregated data is required to identify gender and equity priorities for the budget.
5. Limited resources allocated to gender and equity which leads to many of the planned gender and equity interventions not implemented.
6. Low enforcement of existing gender and equity policies and regulations.

Sector: Legislature

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2016/17	2017/18		2018/19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent Wage	86.849	86.863	20.697	86.863	95.550	100.327	105.343	110.611
Non Wage	406.652	371.894	96.956	329.894	402.470	462.841	555.409	666.491
Devt. GoU	14.021	24.997	27.421	66.997	81.737	98.084	98.084	98.084
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	507.523	483.755	145.074	483.755	579.757	661.252	758.837	875.186
Total GoU+Ext Fin (MTEF)	507.523	483.755	145.074	483.755	579.757	661.252	758.837	875.186
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	507.523	483.755	145.074	483.755	579.757	661.252	758.837	875.186

(ii) Sector Contributions to the National Development Plan

The sector's strategic plan specifically provides a policy framework to address capacity challenges under the Multi-party political system in line with the national vision 2040, the National Development Plan, NRM Manifesto 2016/2021 and also covers issues highlighted in the 23 Presidential Directives of 2016 and other internal and external Planning Frameworks like the Sustainable Development Goals

One of the Sector's Strategic objective is to Increase efficiency and effectiveness in the enactment of legislation on any matter for peace, order, development and good governance of Uganda, As a mechanism to achieve this objective, the sector opted to fast track legislation that facilitate implementation of NDPII priorities.

In this respect, the sector has considered and passed 17 Bills during the FY 2016/17. These Bills include The Local Government Amendment Bill,2016; The Income Tax Bill,2016; The Common Market for Eastern and Southern Africa Treaty(Implementation Bill,2016; The Insurance Bill,2016; The Anti-terrorism (Amendment) Bill,2016; The Leadership Code (Amendment) Bill,2016; The Communication – Amendment Bill,2016; Income tax (Amendment)Bill,2017 (No. 1); The International conference on Great lakes Region (Implementation of the Pact on security, Stability and Development in the Great lakes Region Bill,2015, The income Tax – Amendment Bill 2017(No. 2), The Lotteries and Gaming Bill,2017, The sale of goods and services Bill,2015 and the Appropriations Bill,2017.

Under oversight and representation functions and in line with NDPII sector objective three of improving citizen Participation and contribution in promoting the rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development; the following achievements were registered ; 47 committee reports adopted by Plenary, 411 questions for oral answers responded to (during Prime Minister time ; 612 Ministerial and other Statements presented to Plenary, 3 Petitions concluded and 84 plenary Sittings held.

Strengthening the institutional capacity of Parliament to independently undertake their constitutional mandates effectively and efficiently is another objective the sector strives to achieve. The mechanism of achieving this objective is by improving the working

Sector: Legislature

environment for MPs and Staff of Parliament. At the beginning of the FY 2017/18, the sector commenced the construction works for the New Chamber to enable the Parliament deliver its Constitutional mandate and functions of Legislation, Representation and oversight for equitable and sustainable Development.

To further enhance the working environment for Members and staff of Parliament, the sector established a breast feeding facility is well equipped with kitchen, sleeping area, breast feeding room and a bathroom. This makes it easier for breast feeding MPs and staff to perform their duties and at the same time attend/ nurture their children. During the first quarter of FY 2017/18, a connecting bridge costing 40m was constructed with ramps to allow breast feeding mothers who are physically challenged to access the facility with ease (by use of wheel chairs).

Improving collaboration and networking amongst development institutions is another sector's objective. This is being achieved through enhancing Parliament engagement and participation in international affairs. During the FY 2016 /17 to first quarter of FY 2017/18, the sector participated in 12 International Parliamentary Associations to which she is a member. These International Parliamentary Associations include; IPU, African Parliamentary Union, CPA, Africa Region, Society of Clerks, Parliamentary Union on OIC Member States, IGAD - Inter-Parliamentary Union, EAC-APC Association, SoCATT. All these aim at resolving various challenges faced by partner states like Human rights issues, improving visibility of women, insecurity, governance Trade and other gender and equity issues.

Furthermore, the following activities were carried out; the National Interschool debate at Parliament). This activity cost UGX.42m; In addition, an Annual Childrens Parliament (School and community) outreach programs to create awareness on the functions of Parliament and the role of members of Parliament, this activity consumed 130m and also organized a public Parliament that involved holding a discussion between Parliament and the Civil society/ Public drawn across the country without marginalization.

As one of the mechanisms of uplifting women and also in line with SDG 5 of empowering all women and girls to attain equal participation at various level, Parliament passed a motion to extend financial support to the she cranes to the tune of 200m recovered from Members pay to enable them prepare for the 2018 Coastal Commonwealth games in Austria.

Finally, Parliament organized the Annual Health week for Parliament and the public at a cost of 96M. The activities included sensitization on HIV/AIDS, Voluntary Counseling and Testing, Blood Donation, Cancer Screening, Male circumcision, and general Medical check-ups. This is an all-inclusive programme with the objective of promoting awareness among the public on the above highlighted health issues. This event attracted over 800 participants of all age groups.

(iii) Medium Term Sector Policy Objectives

The sector plans for FY 2018/19 to establish an independent department that will serve as a liaison unit for Parliament, the Executive and the Public. The Liaison unit will ensure that all issues raised in Parliament are regularly brought to the attention of the line sector Minister for speedy handling and accelerate service delivery.

During the FY2018/19 the sector plans to hold 40 public hearings during legislation (Bills) and oversight without discrimination, carry out School and community outreach programs to create awareness on the functions of Parliament and the role of members of Parliament. This is in line with sector objective three of improving citizen participation and contribution in promoting rule of law, Transparency and accountability in the provision of services to achieve equitable and sustainable Development.

To further improve on the increased public involvement in Parliamentary business, the sector plans to hold 1,500 committee meetings (open to the public) in processing bills, petitions and accountability issues.

In the global Parliamentary Report of 2012, jointly produced by the Inter-Parliamentary Union (IPU) and the UNDP, observed that there is a growing demand for Parliaments to engage its citizens more and increase their awareness about Parliamentary activities. It was recommended that member countries should establish Television and Radio broadcasting services to enhance Parliament – Public interaction. In line with the above, the sector kick-started the Television and Radio Broadcasting services project with the help of the donor funding. This project is expected to be concluded over the medium term.

During the FY 2018/19 the sector plans to further carry out the following activities; National inter school debate annual (children Parliament). This activity is estimated to cost UGX.42m; Annual School and community outreach programs to create awareness on

Sector: Legislature

the functions of Parliament and the role of members of Parliament, this activity is estimated to cost 200m and also organize a public Parliament that will involve holding a discussion between Parliament and the Civil society/ Public drawn across the country without marginalization.

Another sector objective is to strengthen Parliament Accountability through an effective monitoring and evaluation system for tracking institution performance and outcomes in line with the good governance and democracy principles outlined in the NRM Manifesto.

In a bid to attain the above objective, the sector plans to carry out 150 oversight field visits to assess the performance of various government programmes being implemented by various sectors (e.g. Youth, Elderly, PWDs, Children, and Women) and the level of service delivery.

The sector plans to participate in 12 International Parliamentary Associations to which she is a member like IPU, All these aim at resolving various challenges faced by partner states like Human rights issues, improving visibility of women, insecurity, governance Trade and other gender and equity issues.

Provision of a conducive environment is another objective the sector will pursue in FY 2018/19 and over the medium term. This is due to the fact that the sector continues to face the challenge of inadequate Chamber and Office space arising from the expanding size of the Parliament numerically. Provisionally, the sector continues to rent additional office space for Members until the construction of the new chamber with more offices and committee space is completed. The New Chamber project on completion will be well-equipped with facilities that cater for all the gender needs in terms of accessibility.

Parliament will continue to provide sanitary facilities (Installation and operation of sanitary Bins at Parliament Precincts). This is estimated to cost UGX.48m; Organise the 18th National Prayer Breakfast an event that will bring together people from all walks of life. This is aimed at promoting harmony amongst the various religious sects in the country and gives direction to the future generation.

The sector will further organize an annual Health week where the Public will be invited to access general medical checkups. This activity is in line with the Parliamentary Commission HIV/AIDS Policy where staff living with HIV/AIDS is offered support without discrimination. This activity is expected to cost UGX. 96m.

In addition, the sector will hold a Parliament week where the public is invited to interact with the legislators. During this process, the public is offered an opportunity to debate on topical issues without discrimination. (UGx.0.151Bn)

Strengthening collaboration and networking amongst Development institutions is one of the plans the sector intends to pursue. The sector is a member to over 12 International Parliamentary Associations like IPU, African parliamentary union, CPA, IGAD etc.

In addition to participating in the above International Parliamentary Association, the sector plans during the FY 2018/19 to host the Common Wealth Parliamentary Association. This conference will bring together over 180 branches formed in Commonwealth Countries which subscribe to Parliamentary democracy. In summary, the CPA branches are currently grouped geographically into in Common wealth regions for representation on the CPA Executive. The regions are Africa, Asia, Australia, Canada, Caribbean Americans, India & Pacific South East Asia.

Sector: Legislature

(iv) Sector Investment Plans

The sector continues to face a challenge of inadequate Chamber and Office space for Members of Parliament. Provisionally, the sector continues to rent additional office space for Members until the construction of the new chamber with more offices and committee space is completed.

The construction works for the new chamber commenced in the first quarter of FY 2017/18 and the contractor is on schedule and more funding is needed as the project progresses.

The MTEF allocated to the sector for Capital development for FY 2018/19 is UGX.66.997Bn. In this regard, the sector has allocated UGX.60Bn for the construction of the new chamber (based on the expected amount of work for 12 months as forecast by the contractor), This is intended to provide a conducive working environment for Members and Staff of Parliament in order to effectively and efficiently perform their legislation, representation and oversight functions as stipulated in the NDPIL.

In addition, UGX. 3.536Bn will be spent on assorted office furniture for the Member currently occupying Queens Chamber, UGX. 2.155Bn has been allocated for procurement of 366 assorted machinery items for MPs and UGX.3.0Bn for purchase of four Double Cabin – pick-up vehicles under the pool transport, two station wagons for Directors, a Bus and one relief vehicle (Station wagon).

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.							
Sector Objectives contributed to by the Sector Outcome							
1. Strengthen the institutional capacity of Parliament to independently undertake their constitutional mandates effectively and efficiently.							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Committees Reports produced as % of those planned		70%	2017	70%	70%	80%	80%
%age or level I of ICT Support services to Parliamentary			2017	70%	70%	75%	80%
Sector Outcome : Increased public involvement and participation in parliamentary business							
Sector Objectives contributed to by the Sector Outcome							
1. Improve citizen participation and contribution in promoting rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Level of public awareness on the role MPs and mandate of Parliament		80%	2017	80%	80%	85%	85%
Level of Committee-based site visits, public hearings and outreach programs supported			2017	75%	75%	80%	80%
Sector Outcome : Strengthened parliamentary accountability and scrutiny							
Sector Objectives contributed to by the Sector Outcome							

Sector: Legislature

1. Strengthen the institutional capacity of Parliament to independently undertake their constitutional mandates effectively and efficiently.							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Enhanced public expenditure monitoring system by committees		80%	2017	80%	80%	85%	90%
%age or level of oversight role of Parliament in the budgeting process			2017	80%	80%	85%	85%
Sector Outcome : Enacted comprehensive legislations for equitable and sustainable development							
Sector Objectives contributed to by the Sector Outcome							
1. To increase efficiency and effectiveness in the enactment of legislation on any matter for peace, order, development and good governance of Uganda							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Number of Bills passed within the 45 days (timely enactment of legislation)		20	2017	20	20	25	30
laws enacted as a% of those presented			2017	100%	100%	100%	100%
Sector Outcome : Effective participation in international engagements							
Sector Objectives contributed to by the Sector Outcome							
1. Improve collaboration and networking amongst development institutions.							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Number of International Parliamentary engagements with Participation of MPs and Staff			2017	15	15	15	15
%age of tracking and implementation of treaties, agreements/conventions and established protocols			2017	60%	60%	65%	70%
Sector Outcome : Improved work environment for Members and staff of Parliament and the public.							
Sector Objectives contributed to by the Sector Outcome							
1. Strengthen the institutional capacity of Parliament to independently undertake their constitutional mandates effectively and efficiently.							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
% age of Chamber offices and committee space secured and equipped			2017	50%	50%	80%	80%

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Sector: Legislature

Vote 104 :Parliamentary Commission

Programme :	51 Parliament
Programme Objective :	<ol style="list-style-type: none"> 1. Enacted legislation for equitable and sustainable development, Through Timely enactment of legislation, strengthen oversight role of Parliament and mainstream cross-cutting issues in development plans and programmes. 2. Strengthened the institutional capacity to deliver effectively and Build strong institutional mechanisms for delivery of services to Members and staff 3. Increased public involvement and participation in the business of Parliament by increasing public awareness on the role of Members and the mandate of Parliament 4. Strengthened Parliamentary Accountability and Scrutiny through budgeting and reporting, monitoring systems for public expenditure 5. Effective participation in international engagements 6. Improved working environment for Members and Staff of Parliament through, increasing the physical space, establishing a “Green” Parliament including waste management strategy; and Review the Occupational Health and Safety measures.
Responsible Officer:	SPEAKER
Programme Outcome:	Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development

Sector Outcomes contributed to by the Programme Outcome

1. Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.
2. Increased public involvement and participation in parliamentary business
3. Strengthened parliamentary accountability and scrutiny
4. Effective participation in international engagements

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of committee oversight and parliamentary outreach activities conducted			150	200	200
• Percentage of laws enacted and applied		100%	100%	100%	100%

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings Programme Service	FY 2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Actual Releases by end Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23

Sector: Legislature

Vote : 104 Parliamentary Commission								
51 Parliament	507.523	483.755	145.074	483.755	579.757	661.252	758.837	875.186
Total for the Vote	507.523	483.755	145.074	483.755	579.757	661.252	758.837	875.186
Total for the Sector	507.523	483.755	145.074	483.755	579.757	661.252	758.837	875.186

S3: Sector Interventions for 2018/19

Sector Challenges in addressing gender and equity issues for FY 2018/19

The sector recognizes the need to empower all the marginalized persons for equitable and sustainable development. However, in an effort to attain the above inspiration, the sector continues to face the challenge of inadequate technical capacity in regard to legislating Gender and Equity issues which can lead to delayed delivery of related Policies.

In addition, there is need to internally build capacity of MPs and Staff so as to increase awareness and also develop well researched Policies on Gender and Equity especially during legislation.

Sector: Public Administration

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2016/17	2017/18		2018/19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent								
Wage	58.425	75.859	18.074	75.859	81.138	84.151	87.316	90.638
Non Wage	478.632	454.772	122.176	457.599	532.994	596.115	692.900	809.043
Devt.								
GoU	36.494	32.338	2.907	32.338	35.947	39.951	39.951	39.951
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	573.551	562.968	143.158	565.795	650.079	720.217	820.167	939.632
Total GoU+Ext Fin (MTEF)	573.551	562.968	143.158	565.795	650.079	720.217	820.167	939.632
A.I.A Total	2.993	5.089	0.798	6.812	7.010	7.027	7.050	7.072
Grand Total	576.544	568.057	143.955	572.608	657.089	727.244	827.217	946.704

(ii) Sector Contributions to the National Development Plan

The Public Administration Sector, as an enabling Sector, in line with the NDP II theme of strengthening the Country's competitiveness for sustainable wealth creation, employment, and inclusive growth will contribute in the following areas:

1. Provide leadership in Public Policy formulation, management and good governance for national development.
2. Facilitate and support the Presidency for effective and efficient performance of its constitutional and administrative responsibilities. These responsibilities include, but are not limited to, mobilizing Ugandans towards poverty reduction, socio-economic and political transformation.
3. Promote and protect Uganda's interests and image abroad and undertake programs that underpin the implementation and management of Uganda's Foreign Policy. Emphasis will be laid on Economic and Commercial Diplomacy for promotion of youth employment, equitable and sustainable wealth creation.
4. Organize and conduct regular free and fair elections and referenda. Specific emphasis will be put on implementing programs to strengthen inclusive civic participation and engagement in National democratic processes.

(iii) Medium Term Sector Policy Objectives

The Sector Medium Term Objectives include the following:

1. To strengthen policy development; and M&E systems;
2. To promote Regional and International Peace and Security, attract investment, cooperation assistance and identify market for Uganda products;
3. To strengthen citizen participation in development and electoral processes.

Sector: Public Administration

(iv) Sector Investment Plans

In FY 2018/19, the major capital investments in the Sector will include: construction and renovation works of State Lodges, offices for RDCs, Chanceries and Official Residences in Missions Abroad for which a total allocation of Shs. 15.77bn has been provided. The Sector has also allocated Shs. 9.25bn to procure transport equipment.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Strengthened Policy Management across Government							
Sector Objectives contributed to by the Sector Outcome							
1. Improve policy development and implementation effectiveness across all priority sectors							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of policies cleared by cabinet within 1 month			2013	50%	70%	100%	100%
Share of approved service standards and administrative regulations			2013	80%	95%	100%	100%
Proportion of Cabinet Memos complying with Results Based Principles			2013	80%	95%	100%	100%
Sector Outcome : Improved regional and International Relations							
Sector Objectives contributed to by the Sector Outcome							
N/A							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Percentage change in the value of FDI (in millions USD)			2013	6.5%	20%	25%	30%
Number of tourists attracted (arrivals)			2013	1,197,000	1,752,184	1,927,402	2,102,620
Value (in million of USD) of Ugandan products exported			2013	161,656	220,000	230,000	240,000
Sector Outcome : Free and Fair elections							
Sector Objectives contributed to by the Sector Outcome							
1. Improve democracy and governance for increased National stability							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of registered election disputes analysed and resolved by type			2013	95%	100%	100%	100%
Percentage increase in citizen engagement in the electoral process			2013	65%	85%	90%	95%

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Sector: Public Administration

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 001 :Office of the President					
Programme :	01 Oversight, Monitoring and Evaluation & Inspection of policies and programs				
Programme Objective :	To provide the Presidency with timely and well researched information on the implementation of key Government Programs.				
Responsible Officer:	Director, Economic Affairs and Research				
Programme Outcome:	Improved Service delivery.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Strengthened Policy Management across Government					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of recommendations implemented by MDAs and LGs.		30-	70%	85%	100%
Programme :	02 Cabinet Support and Policy Development				
Programme Objective :	To support Cabinet in the discharge of its Constitutional mandate under Art. 111(2) of determining, formulating and implementing Government Policy.				
Responsible Officer:	Under Secretary, Cabinet Secretariat				
Programme Outcome:	Improved quality of Policies.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Effective Public Administration sector					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of Cabinet decisions acted upon.			95%	100%	100%
• Proportion of Cabinet Memos complying with Regulatory Based Practice.			95%	100%	100%
Programme :	03 Government Mobilisation, Monitoring and Awards				
Programme Objective :	To facilitate Resident District Commissioners and Deputy Resident District Commissioners to effectively monitor Government programs at the District level. To support the National Secretariat of Patriotism Clubs in inculcating the values of Nationalism and Patriotism among the youth in Secondary schools. To support the Presidential Awards Committee in taking charge of the custodianship and administration of Uganda's National Honours and Awards. To facilitate the National Leadership Institute - Kyankwanzi (NALI) in conducting Leadership training programs for all Managers in the Public Service of Uganda.				
Responsible Officer:	Secretary, Office of the President				
Programme Outcome:	Improved service delivery for Wealth creation and Nationalism.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Strengthened Policy Management across Government					

Sector: Public Administration

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of Government programs popularized by RDCs.			100%	100%	100%
• Percentage of M&E findings by Resident District Commissioners acted upon by MDAs			70%	85%	100%

Vote 002 :State House

Programme : 11 Logistical and Administrative Support to the Presidency

- Programme Objective :**
1. To provide adequate logistical support for the security, welfare and effective performance of H.E the President and the Vice President
 2. To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilization
 3. To ensure effective coordination of programmes, provision of required information, follow up on special issues and promote good public relations.
 4. To provide over all leadership of the state and ensure better service delivery and job creation in line with the ruling Party Manifesto
 5. To mobilize Ugandans towards political and socio-economic transformation and improved quality of life.
 6. To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities for Ugandans.
 7. To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development.
 8. To make contribution towards rural transformation and increased household incomes throughout the country.

Responsible Officer: State House Comptroller

Programme Outcome: Effective and Efficient Operations of the Presidency

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Level of Provision of Logistical Support		95%	95%	96%	97%
• Level of Implementation of Presidential Initiatives		Good	Good	Good	Good

Vote 006 :Ministry of Foreign Affairs

Programme : 05 Regional and International Economic Affairs

Programme Objective :

Coordinate foreign policy issues related to Economic and Commercial Diplomacy as well as regional integration

Responsible Officer: Director

Sector: Public Administration

Programme Outcome: Improved Balance of payments position for Uganda					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• • Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)		1%	3%	4%	4%
• • Level of deepening regional integration		1	3 protocols signed	2 protocols signed	1 Protocols signed
Programme : 06 Regional and International Political Affairs					
Programme Objective : To coordinate foreign policy issues related to political affairs for improved relations					
Responsible Officer: Director					
Programme Outcome: Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• • Percentage of conflicts resolved/contained.		60%	80%	85%	90%
• • Number of political cooperation frameworks negotiated and concluded		2	05	05	06
• • Number of decisions and resolutions adopted in support of Uganda's interests		1	04	05	05
Programme : 22 Protocol and Public Diplomacy					
Programme Objective : Provide Protocol and Consular Services and enhance Uganda's image					
Responsible Officer: Chief of Protocol/Director					
Programme Outcome: Protocol, Consular Services and Uganda's image enhanced					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• • Rating of Uganda's image internationally		Good	Good	Good	Good

Sector: Public Administration

• • Number of official ceremonies and functions successfully managed at home and abroad.		1	10	10	10
• • Number of persons provided with Consular services at home and abroad		9,500	30,000	35,000	38,000

Programme : 49 Policy, Planning and Support Services
Programme Objective : To provide support services for effective service delivery

Responsible Officer: Undersecretary

Programme Outcome: Strengthened Policy guidance and strategic direction

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• • Level of Compliance with national laws, Acts, Policies and regulations		100%	100%	100%	100%
• • Alignment of Annual budgets and work plans to the Ministry strategic Plan		Strong	Strong	Strong	Strong
• • Efficient and effective use of resources		Good	Good	Good	Good

Vote 102 :Electoral Commission

Programme : 51 Management of Elections
Programme Objective : To conduct regular free and fair elections and referenda professionally, impartially and efficiently
Responsible Officer: Sam A. Rwakoojo
Programme Outcome: Free and Fair Elections and Referenda

Sector Outcomes contributed to by the Programme Outcome

1. Free and Fair elections

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of Eligible Voters on the National Voters Register		84	85%	90%	90%
• Elections conducted within the constitutional timeframe		9	40	20	40,000
• % of Election disputes and petitions handled and resolved		60%	85%	80%	90%

Programme : 54 Harmonization of Political Party Activities
Programme Objective : To promote Political Dialogue, pursuit of consensus and national Cohesion with a view to sustainable socioeconomic development

Sector: Public Administration

Responsible Officer:	Sam A. Rwakoojo				
Programme Outcome:	Political Party Activities Harmonized				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Free and Fair elections					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % of National Consultative Forum Resolutions acted upon			30%	30%	50%
• Number of interparty disputes Resolved			3	4	10
Vote 201 :Mission in New York					
Programme :	52 Overseas Mission Services				
Programme Objective :	<ul style="list-style-type: none"> - 1. To promote Multilateral Cooperation within the United Nations. - 2. To promote Regional and International Peace and Security. - 3. To promote Uganda's exports, Foreign Direct Investment (FDI), Tourism and Technology Transfer. - 4. To mobile Bilateral and Multilateral Resources for Development. - 5. To promote International Law and Commitments and ensure reporting obligations on International Treaties and Convention.s - 6. To provide Diplomatic/Protocol and Consular Services. - 7. To mobilize and facilitate Ugandans in the diaspora to contribute towards Social-Economic Development of Uganda. 				
Responsible Officer:	Accounting Officer				
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded		3	6	7	8
• Percentage change of foreign exchange inflows		25%	40%	50%	50%

Sector: Public Administration

• Rating of Uganda's image abroad		Very Good	Very good	Very Good	Very Good
-----------------------------------	--	-----------	-----------	-----------	-----------

Vote 202 :Mission in England

Programme :	52 Overseas Mission Services
Programme Objective :	<ul style="list-style-type: none"> - Engage the UK and Ireland to be supportive of various peace- building initiatives/ processes of interest to Uganda and the Great Lakes region. - Lobby UK and Ireland's understanding and appreciation of Uganda's position on various issues including; social, political, cultural, etc. - Lobby UK and Ireland annual inward transfer of at least US\$ 500m worth of investment. - Promote US \$35m worth of Uganda's exports in the United Kingdom and the Ireland market per year. - Facilitation and attraction of at least 100,000 tourists from UK and Ireland annually. - Lobby at least 100 UK scholarships for Uganda students annually. - Handle at least 100,000 requests for consular services per year. - Engage Ugandan diaspora in UK and Ireland to actively contribute to development at home. - Facilitate at least 100,000 requests fo consular services per year
Responsible Officer:	Godfrey Kwoba
Programme Outcome:	Improved foreign relations for a stable and peaceful environment conducive for sustainable development

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated and concluded.			2	2	2

Vote 203 :Mission in Canada

Programme :	52 Overseas Mission Services
Programme Objective :	<ul style="list-style-type: none"> To mobilize bilateral, multilateral resources to for National Development To secure Training opportunities and scholarships for Ugandans To increase Uganda's foreign earnings through increased tourist in flow from Canada and countries of accreditation To promote available Uganda investment opportunities in the areas of accreditation for increased production, productivity and Job creation for the youth To provide Diplomatic protocol and Consular Services including distressed Ugandans in all areas of accreditation To mobilize and empower Ugandans in areas of accreditation for National Development
Responsible Officer:	High Commissioner
Programme Outcome:	Enhanced national security development, the country's image abroad and well being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target

Sector: Public Administration

• Rating of Uganda's image abroad			Good	Good	Good
• Number of cooperation frameworks negotiated and concluded			2	2	3

Vote 204 :Mission in India

Programme :	52 Overseas Mission Services
Programme Objective :	<p>To mobilise bilateral, multi lateral resources for the development of Uganda including infrastructure. to increase Ugandas exports to India, Sri Lanka, Maldives, Nepal and Bangladesh. To promote investment opportunities available in Uganda(FDI) To target an increase in the Transfer of appropriate technology to Uganda and Collaboration in the ICT Sector To Secure trainig opportunities (capacity Building) To mobilise and empower Ugandans in areas of Accreditation for Development. To provide Diplomatic Protocol and Consular Services in all areas of Accreditation.</p>
Responsible Officer:	MARGARET KEDISI- ACCOUNTING OFFICER
Programme Outcome:	Enhanced national security development , the country's image abroad and well-being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated and concluded		1	3	4	5

Vote 205 :Mission in Egypt

Programme :	52 Overseas Mission Services
Programme Objective :	<p>To Foster Cordial Relations</p> <p>Increased Trade ,Investment and Tourism and benefits for the use of Nile waters between Uganda and Egypt,Syria,Israel and Lebanon</p> <p>Increased Financial Resources</p> <p>Strengthen Bilateral Relations with countries of accreditation(Egypt,Syria,Israel and Lebanon</p> <p>Human Resource Development</p> <p>Provide Protocol and Consular Services</p>
Responsible Officer:	Head of MIssion
Programme Outcome:	Enhanced National Security development,the Country's image abroad and the welbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

Sector: Public Administration

1. Strengthened Policy Management across Government					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of Cooperation frame works negotiated and concluded			5	10	5
• Percentage of Foreign Exchange inflows			75%	80%	95%

Vote 206 :Mission in Kenya

Programme :	52 Overseas Mission Services
Programme Objective :	<p>To promote and protect Uganda's interests in Kenya, the region and international organization by doing the following;</p> <p>a. Promote peace and security between Uganda and Kenya</p> <p>b. Promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural attractions.</p> <p>c. Mobilize resources for the development of Uganda from International Organizations</p> <p>d. Effectively represent Uganda's Interests at UNEP and UN-HABITAT as well as coordinate Uganda's Participation in the work related activities of UN-HABITAT and UNEP</p> <p>e. Enhance Uganda's representation in Kenya</p> <p>f. Promote the EAC, Regional Cooperation and Integration process</p> <p>g. Provide quality Diplomatic, Protocol and Consular services in Kenya</p> <p>h. Mobilize the Ugandans in Kenya for development</p> <p>i. Identify and facilitate acquisition, development and maintenance of Uganda Government properties in Kenya</p> <p>j. Motivate, assess and appraise the Mission staff</p>
Responsible Officer:	Job Emmanuel Elogu
Programme Outcome:	Enhanced national security development, the country's image abroad and well-being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated and concluded			5	7	7
• Rating of Uganda's image abroad			Very Good	Excellent	Excellent

Vote 207 :Mission in Tanzania

Programme :	52 Overseas Mission Services
--------------------	-------------------------------------

Sector: Public Administration

Programme Objective :

To Enhance National Security, development, and the Country's image in the region and well being of Ugandans.

Responsible Officer: Najjuma Janat

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome
1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated and concluded			3	5	10
• Percentage change of foreign exchange inflows			50%	80%	90%
• Rating of Uganda's image abroad			60%	80%	90%

Vote 208 :Mission in Nigeria

Programme : 52 Overseas Mission Services

Programme Objective :

1. Promote Uganda's Tourism
2. Foreign Direct Investment (FDI)
3. Promote Ugandan exports
4. Promotion of Education

Responsible Officer: Head of Mission

Programme Outcome: Enhanced National security Development, the county's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome
1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• number of cooperation frameworks negotiated and concluded			5	7	9

Vote 209 :Mission in South Africa

Programme : 52 Overseas Mission Services

Sector: Public Administration

Programme Objective :	<ol style="list-style-type: none"> 1. To promote cooperation in peace and security between Uganda and African Countries. 2. To strengthen bilateral relations between Uganda and South Africa, Botswana, Zimbabwe, Lesotho, Swaziland and Namibia 3. To promote Uganda's exports, inward FDI, Tourism and Technology transfer 4. To provide diplomatic, protocol and consular services in Southern Africa 5. To mobilize and empower the Ugandans in Southern Africa for development 6. Promote public diplomacy including enhancing Uganda's image in Southern Africa 7. To empower the Mission to implement its Charter
Responsible Officer:	High Commissioner
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded		1	40	50	60
• Percentage change of foreign exchange inflows		5	40%	45%	50%
• Rating of Uganda's image abroad		Good	Good	Good	Good

Vote 210 :Mission in Washington

Programme :	52 Overseas Mission Services
Programme Objective :	<ol style="list-style-type: none"> 1. Promote bilateral relations between Uganda and the United States of America through political cooperation and friendliness. 2. Promote trade between Uganda and the USA with the aim of increasing Ugandan exports to USA and reduce the balance of trade. 3. Encourage Foreign Direct Investment (FDI) from USA to Uganda in key sectors especially manufacturing for job creation. 4. Market Uganda as a top tourist destination for USA tourists so as to generate NTR. 5. Promote educational opportunities for Ugandans in American institutions so as to enable knowledge and technology transfer for development of Uganda 6. Acquire, develop and manage properties in USA to generate Non-Tax Revenue for Uganda 7. Mobilize the diaspora community for development 8. Providing diplomatic protocol and consular services 9. Promoting public diplomacy and enhancing Uganda's image abroad.
Responsible Officer:	Michael Bulwaka/Accounting Officer
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target

Sector: Public Administration

• Number of cooperation frameworks negotiated, and concluded			3	3	3
--	--	--	---	---	---

Vote 211 :Mission in Ethiopia

Programme : 52 Overseas Mission Services

Programme Objective :

The Mission aims to:

1. To promote regional and international peace and security
2. To promote exports, inward foreign direct investments, tourism and technology transfer under commercial and economic diplomacy
3. To mobilise bilateral and multilateral resources for development.
4. Promotion of international law and commitments and to ensure reporting obligation on International Treaties and Conventions
5. To mobilize and empower Diaspora for national development
6. To provide diplomatic, protocol and consular services both Ugandans and foreigners
7. To promote Uganda's public diplomacy and our image in areas of accreditation.
8. To strengthen institutional capacity of the Mission.

Responsible Officer: Tumwesigye Sirapiyo

Programme Outcome: Enhanced National Security; Development; Country's Image and well being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of Cooperation Frameworks Concluded;			2	2	3
• Rating of Uganda's image abroad			Good	Good	Good

Vote 212 :Mission in China

Programme : 52 Overseas Mission Services

Programme Objective : To Promote and Protect Uganda's image abroad

Responsible Officer: Ambassador Dr. Chrispus Kiyonga

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded			2	2	2

Sector: Public Administration

Vote 213 :Mission in Rwanda

Programme : 52 Overseas Mission Services

- Programme Objective :**
1. Promote Regional and International Peace & Security
 2. Promote Commercial and Economic Diplomacy
 3. Promote Regional Integration
 4. Promote Uganda's Public Diplomacy and Enhancing her Image
 5. Provide Diplomatic, Protocol & Consular Services
 6. Mobilize the Diaspora for National Development
 7. Strengthen Institutional Capacity

Responsible Officer: Accounting Officer

Programme Outcome: Enhanced national Security, Development, country's image abroad and well being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage Change of Foreign Exchange inflow			30%	35%	40%

Vote 214 :Mission in Geneva

Programme : 52 Overseas Mission Services

- Programme Objective :**
1. Promotion and strengthen of diplomatic relations with Switzerland, United Nations and International Organisations, Promotion of Regional and International Peace and Security, Promotion of Economic and Commercial Diplomacy (Attraction of Investment, Trade, Tourism and Technology transfer) Engagement of the Diaspora for Development, Promotion of International Law and Human Rights, Mobilization of resources for Development, Institutional Capacity building, Provision of Consular and protocol services.

Responsible Officer: Accounting Officer; Mr. Mwanika Brian Phenox

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target

Sector: Public Administration

• Percentage change of foreign exchange inflows			15%	20%	25%
---	--	--	-----	-----	-----

Vote 215 :Mission in Japan

Programme : 52 Overseas Mission Services

Programme Objective :

The overall objective of the VOTE is “To promote and Protect Ugandan’s Interests in Japan and the Republic of Korea”; by fulfilling the objectives below:-

1. Promote Regional and Internal Peace and Security.
2. Promote Commercial/Economic Diplomacy.
3. Provide Protocol and Consular Services in areas of accreditation.
4. Mobilize and empower Diaspora for national Development.
5. Promote Uganda’s Public Diplomacy and enhance her Image abroad.
6. Strengthen the Institutional capacity of the Embassy and the Ministry.

Responsible Officer: ACCOUNTING OFFICER - MICHEAL KATUNGYE

Programme Outcome: Enhanced national security development, the country’s image abroad and well being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Strengthened Policy Management across Government

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded		2	2	2	3

Vote 217 :Mission in Saudi Arabia

Programme : 52 Overseas Mission Services

Programme Objective :

To promote peace and security among OIC Member States.
 To promote and protect the interests of our country.
 To promote tourism, trade and investment among the Gulf States.
 To offer consular services to Ugandans and foreigners in the area of accreditation.
 To lobby for technology transfer between Uganda and other Gulf countries.
 To introduce Ugandans potential in exporting labour in the Gulf States.

Responsible Officer: Mr. Mulekezi Daniel

Programme Outcome: Number of cooperation framework negotiated and concluded

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated and concluded			3	3	3

Sector: Public Administration

Vote 218 :Mission in Denmark

Programme :	52 Overseas Mission Services
Programme Objective :	<ol style="list-style-type: none"> 1. To promote cooperation frameworks between Uganda and the Nordic countries 2. To promote trade, tourism and investment and attract technology transfer 3. To provide consular services 4. To strengthen the Mission through development programs
Responsible Officer:	Alex Hope Mukubwa
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded			5	7	10

Vote 219 :Mission in Belgium

Programme :	52 Overseas Mission Services
Programme Objective :	<ol style="list-style-type: none"> 1. Promote Regional and International Peace and Security. 2. Promote Uganda's Commercial and Economic Diplomacy (Exports, Inward Direct Foreign Investments, Tourism and Technology Transfer). 3. Promote International Law and Commitments and Report on International Treaties and Conventions. 4. Provide Diplomatic, Protocol and Consular Services. 5. Mobilize and empower Ugandan Diaspora for national development. 6. Promote Uganda's Public Diplomacy and enhance her image. 7. Strengthen Institutional Capacity of the Mission.
Responsible Officer:	ANDY D. MANANA
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage change of foreign exchange inflows			2%	2%	3%
• Number of cooperation frameworks negotiated, and concluded			2	3	4
• Rating of Uganda's image abroad			7 out of 10	8 out of 10	8 out of 10

Vote 220 :Mission in Italy

Programme :	52 Overseas Mission Services
--------------------	-------------------------------------

Sector: Public Administration

Programme Objective :	<p>To promote and protect Uganda's Image and interests in countries of accreditation by;</p> <ol style="list-style-type: none"> 1. Lobbying for inward investment to Uganda from countries of accreditation 2. Promoting Uganda as a preferred tourist destination in countries of accreditation 3. Increasing Trade flow volumes between Uganda and countries of accreditation 4. Protecting and representing Uganda's interests at the Rome based UN Food and Agriculture Agencies; FAO, WFP and IFAD. 5. Engaging Countries of accreditation to be supportive of Uganda's Regional and International Political, Peace and Security initiatives 6. Promoting International Development Cooperation which focuses on resource mobilization for economic development, technology transfer and knowledge exchanges. 7. Lobbying for education opportunities, scholarships and training opportunities for Ugandans from countries of accreditation. 8. Providing protocol and consular services in countries of accreditation 9. Mobilizing and empowering diaspora in countries of accreditation for development
Responsible Officer:	Acellam Victor (Accounting Officer)
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of Cooperation Frameworks negotiated			2	4	5

Vote 223 :Mission in Sudan

Programme :	52 Overseas Mission Services
Programme Objective :	<p>The Mission aims to:</p> <ol style="list-style-type: none"> 1. Promote Regional and International peace and security for national stability and good neighborhood 2. Promote Commercial / Economic Diplomacy for increased foreign exchange earnings and youth employment. 3. Promote Regional Integration for increased trade and commerce. 4. Promote International Law and Commitments 5. Provide Diplomatic, Protocol and Consular services to both Ugandans and foreigners. 6. Mobilize and empower the Ugandan Diaspora for national development. 7. Promote Uganda's Public Diplomacy and enhancement of her image in Countries of accreditation. 8. Strengthen the Institutional Capacity of the Mission.
Responsible Officer:	Accounting Officer
Programme Outcome:	Enhanced National security development, the country's image abroad and well being of Ugandans.

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

	Performance Targets

Sector: Public Administration

Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated and concluded.			2	2	3
• Rating of Uganda's image abroad			Good	Good	Good

Vote 224 :Mission in France

Programme : 52 Overseas Mission Services

Programme Objective :

- (1) *To promote and protect Uganda's national interest in France, Spain and Portugal at bilateral level and in UNESCO, OECD and BIE at a Multilateral level.*
- (2) *To ensure enhancement cooperation framework between Uganda and the three countries of accreditation as well as UN Agencies to ensure that Paris Mission contributes to the implementation of vision 2040, National Development Plan II and Ministry of Foreign Affairs Strategic Investment Plan.*
- (3) *To promote a Robust-commercial, Economic and Public Diplomacy in all countries of accreditation*

Responsible Officer: Head of Mission

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded			3	3	3
• Percentage change of foreign exchange inflows			40%	40%	40%
• Rating of Uganda's image abroad			Fair	Fair	Fair

Vote 225 :Mission in Germany

Programme : 52 Overseas Mission Services

Programme Objective :

- **Promotion of commercial and economic diplomacy (trade, inward investment, tourism, and country image) in line with Uganda's Vision 2040 development plan.**
- **Promote and strengthen the good relations between Uganda and the Federal Republic of Germany as well as Austria, Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, Romania, and with the United Nations Agencies in Bonn, Hamburg and Vienna.**
- **Provide information, consular services and assistance to Foreigners and Ugandans in the Diaspora**

Sector: Public Administration

Responsible Officer:	Head of Mission
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded			50	60	70
• Percentage change of foreign exchange inflows			20%	50%	60%
• Rating of Uganda's image abroad			Good	Good	Good

Vote 226 :Mission in Iran

Programme :	52 Overseas Mission Services
Programme Objective :	Enhance National Security, Development, Country's image abroad and well being of Ugandans
Responsible Officer:	Tumukunde Dennis
Programme Outcome:	Enhanced national security, Development, Country's image abroad and well being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded			3	4	4
• Percentage change of foreign exchange inflows			0.03%	0.033%	0.04%
• Rating of Uganda's image abroad			Good	Good	Good

Vote 227 :Mission in Russia

Programme :	52 Overseas Mission Services
Programme Objective :	The Mission aims to: <ol style="list-style-type: none"> 1. Promote Economic / Commercial Diplomacy for increased foreign exchange earnings and youth employment. 2. Provide Diplomatic, Protocol and Consular Services to both Ugandans and foreigners. 3. Mobilize Ugandans in the Diaspora for national development 4. Promote public diplomacy including enhancement of Uganda's image in the Russian Federation, Belarus, Ukraine, Uzbekistan, Kazakhstan, Mongolia, Moldova and Georgia 5. Strengthen Institutional Capacity of the Mission
Responsible Officer:	SUSAN OKODI - Accounting Officer
Programme Outcome:	Enhanced national security development, the country's image abroad and well being of Ugandans

Sector: Public Administration

<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated and concluded			2	2	3
• Percentage change of foreign exchange inflows			5%	10%	15%
• Rating of Uganda's image abroad			Good	Very Good	Very Good
Vote 228 :Mission in Canberra					
Programme :	52 Overseas Mission Services				
Programme Objective :	(i) Promote commercial and economic Diplomacy. (ii) Promote international law and commitments/obligations. (iii) Provide diplomatic, protocol and consular services. (iv) Mobilize and empower the diaspora for national development. (v) Promote Uganda's public diplomacy and enhance her image abroad. (vi) Strengthen the institutional capacity of the ministry and affiliated institutions.				
Responsible Officer:	Carol Lwabi				
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded			2	5	6
Vote 229 :Mission in Juba					
Programme :	52 Overseas Mission Services				
Programme Objective :	The Mission aims to: <ol style="list-style-type: none"> 1. Promotion of Regional Peace and Security for national stability and good neighbourhood. 2. Promotion of Regional Integration for increased trade and Commerce to benefit of all Ugandans. 3. Promote economic and commercial diplomacy for increased Uganda's foreign exchange earnings and wealth creation. 4. Promote Uganda's public diplomacy and enhancing the its image in South Sudan 5. Provide diplomatic, protocol and consular services to both Ugandans and foreigners 6. Strengthen institutional capacity of the Mission 7. Mobilize the Diaspora for national development 				
Responsible Officer:	Accounting Officer				

Sector: Public Administration

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded		1	3	4	4
• Percentage change of foreign exchange inflows		0.03%	0.58%	0.6%	0.65%
• Rating of Uganda's image abroad		Good	Good	Good	Good
Vote 230 :Mission in Abu Dhabi					
Programme :	52 Overseas Mission Services				
Programme Objective :	To attract Investment, tourism and Trade				
	To implement the Foreign policy abroad and promote Uganda's image.				
	Provide protocol and consular services abroad				
	Provide leadership to mission staff abroad and manage mission property.				
Responsible Officer:	Accounting Officer				
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded			4	5	7
Vote 231 :Mission in Bujumbura					
Programme :	52 Overseas Mission Services				
Programme Objective :	To Promote Trade, Tourism and Education in Uganda				
Responsible Officer:	Kabuye M. Charles				
Programme Outcome:	Enhanced national security development, the country's image abroad and well-being of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Free and Fair elections					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target

Sector: Public Administration

• Number of cooperation frameworks negotiated, and concluded			0.67	0.75	0.80
Vote 232 :Consulate in Guangzhou					
Programme :	52 Overseas Mission Services				
Programme Objective :	<p>The Mission's objectives are;</p> <ol style="list-style-type: none"> 1. Promotion of economic and commercial diplomacy for increased foreign earnings and Job creation. 2. Provision of diplomatic, protocol and consular services to both Ugandans and foreigners 3. Promotion of public diplomacy and enhancement of Uganda's image 4. Strengthening of institutional capacity of the Consulate. 5. Mobilization of the Diaspora for national development 				
Responsible Officer:	Accounting Officer				
Programme Outcome:	Enhance national security development, the country's image abroad and well being of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• -Number of cooperation frameworks negotiated,			2	3	3
• Rating of Uganda's image abroad			Good	Good	Good
Vote 233 :Mission in Ankara					
Programme :	52 Overseas Mission Services				
Programme Objective :	<p>To promote Regional and international political affairs To promote Regional and international Economic Affairs To promote Protocol and Public diplomacy To provide policy planning and support services</p>				
Responsible Officer:	Princess Ndagire Irene				
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated and concluded			3	3	3
• Percentage change of foreign exchange inflows			0.3%	0.35%	0.4%

Sector: Public Administration

• Rating of Uganda's image abroad			Good	Good	Good
-----------------------------------	--	--	------	------	------

Vote 234 :Mission in Somalia

Programme : 52 Overseas Mission Services

Programme Objective :
To promote and protect Uganda's interests in Somalia

Responsible Officer: Head of Mission

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded		0	2	3	3
• Rating of Uganda's image abroad		good	good	good	good

Vote 235 :Mission in Malaysia

Programme : 52 Overseas Mission Services

Programme Objective :
 a. Promoting Commercial & Economic Diplomacy
 b. Promoting Uganda's Public Diplomacy & Enhancing her image.
 c. Strengthening Institutional Capacity
 d. Providing Diplomatic, Protocol & Consular Services.
 e. Mobilising the Diaspora for Development.
 f. Promoting Regional & International Peace & Security
 g. Promoting International Law & Related Commitments and Obligations

Responsible Officer: Accounting Officer

Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded			3	4	4
• Percentage change of foreign exchange inflows			20%	25%	30%
• Rating of Uganda's image abroad			VERY GOOD	VERY GOOD	EXCELLENT

Vote 236 :Consulate in Mombasa

Programme : 52 Overseas Mission Services

Sector: Public Administration

Programme Objective :

The Consulate aims to:

- a) Promote Commercial and Economic Diplomacy(Facilitate promotion of Trade, Investment, Tourism and Education)
- b) Promote Regional Integration
- c) Provide Protocol and Consular services
- d) Mobilize and empower Uganda's diaspora for national development
- e) Promote Uganda's public diplomacy and enhancing her image
- f) Strengthen institutional capacity of the Consulate

Responsible Officer: Accounting Officer.

Programme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Rating of Uganda's image abroad			Good	Good	Good

Vote 237 :Uganda Embassy in Algeria, Algiers

Programme : 52 Overseas Mission Services

- Programme Objective :
1. To increase investment opportunities from Algeria and other countries of accreditation to Uganda
 2. To strengthen bilateral relations between Uganda, Algeria and the other countries of accreditation
 3. To source scholarships and training opportunities for Ugandan students and experts
 4. To secure markets for Uganda's exports into Algeria and the other countries of accreditation
 5. To strengthen and provide consular support and services in Algeria and other countries of accreditation

Responsible Officer: Accounting Officer

Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Strengthened Policy Management across Government

Sector: Public Administration

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded		0	2	2	2
• Rating of Uganda's image abroad			Good	Good	Good

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings Programme Service	FY 2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Actual Releases by end Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote : 001 Office of the President								
01 Oversight, Monitoring and Evaluation & Inspection of policies and programs	2.683	2.581	0.517	2.581	2.581	2.581	2.581	3.243
02 Cabinet Support and Policy Development	3.213	3.390	0.634	3.190	3.390	3.390	3.390	3.390
03 Government Mobilisation, Monitoring and Awards	12.125	12.361	2.620	12.361	12.361	12.361	12.361	12.361
04 Security Administration	5.781	3.940	1.185	3.940	3.940	3.940	3.940	3.940
49 General administration, Policy and planning	28.668	36.329	7.081	34.364	45.166	54.273	66.766	81.001
Total for the Vote	52.470	58.601	12.038	56.436	67.438	76.545	89.038	103.935
Vote : 002 State House								
11 Logistical and Administrative Support to the Presidency	293.666	245.546	78.466	265.342	322.069	369.622	437.554	518.954
Total for the Vote	293.666	245.546	78.466	265.342	322.069	369.622	437.554	518.954
Vote : 006 Ministry of Foreign Affairs								
05 Regional and International Economic Affairs	0.000	2.096	0.202	2.096	2.557	2.941	3.529	4.235
06 Regional and International Political Affairs	0.000	1.159	0.307	1.159	1.413	1.625	1.950	2.341
21 Regional and International Co-operation	3.908	0.000	0.000	0.000	0.000	0.000	0.000	0.000
22 Protocol and Public Diplomacy	0.445	0.654	0.145	0.654	0.798	0.917	1.101	1.321
49 Policy, Planning and Support Services	23.154	27.083	2.861	25.879	30.990	35.149	41.129	48.264
Total for the Vote	27.506	30.991	3.514	29.787	35.758	40.632	47.710	56.161

Sector: Public Administration

Vote : 201 Mission in New York								
52 Overseas Mission Services	13.338	13.248	3.021	12.990	13.848	13.848	13.848	13.848
Total for the Vote	13.338	13.248	3.021	12.990	13.848	13.848	13.848	13.848
Vote : 202 Mission in England								
52 Overseas Mission Services	6.518	6.328	1.265	6.328	6.084	6.084	6.084	6.084
Total for the Vote	6.518	6.328	1.265	6.328	6.084	6.084	6.084	6.084
Vote : 203 Mission in Canada								
52 Overseas Mission Services	4.621	4.580	1.124	4.520	4.675	4.675	4.675	4.675
Total for the Vote	4.621	4.580	1.124	4.520	4.675	4.675	4.675	4.675
Vote : 204 Mission in India								
52 Overseas Mission Services	4.063	4.495	0.346	4.375	4.518	4.518	4.518	4.518
Total for the Vote	4.063	4.495	0.346	4.375	4.518	4.518	4.518	4.518
Vote : 205 Mission in Egypt								
52 Overseas Mission Services	3.100	2.650	0.786	2.460	3.071	3.071	3.071	3.071
Total for the Vote	3.100	2.650	0.786	2.460	3.071	3.071	3.071	3.071
Vote : 206 Mission in Kenya								
52 Overseas Mission Services	3.650	3.555	0.764	3.382	3.302	3.302	3.302	3.302
Total for the Vote	3.650	3.555	0.764	3.382	3.302	3.302	3.302	3.302
Vote : 207 Mission in Tanzania								
52 Overseas Mission Services	3.167	3.746	0.615	3.306	3.696	3.696	3.696	3.696
Total for the Vote	3.167	3.746	0.615	3.306	3.696	3.696	3.696	3.696
Vote : 208 Mission in Nigeria								
52 Overseas Mission Services	2.810	2.666	0.340	2.646	2.373	2.373	2.373	2.373
Total for the Vote	2.810	2.666	0.340	2.646	2.373	2.373	2.373	2.373
Vote : 209 Mission in South Africa								
52 Overseas Mission Services	2.766	2.633	0.608	2.444	2.813	2.813	2.813	2.813
Total for the Vote	2.766	2.633	0.608	2.444	2.813	2.813	2.813	2.813
Vote : 210 Mission in Washington								
52 Overseas Mission Services	8.657	7.328	2.535	7.308	7.749	7.749	7.749	7.749
Total for the Vote	8.657	7.328	2.535	7.308	7.749	7.749	7.749	7.749

Sector: Public Administration

Vote : 211 Mission in Ethiopia								
52 Overseas Mission Services	2.582	2.341	0.582	2.314	2.620	2.620	2.620	2.620
Total for the Vote	2.582	2.341	0.582	2.314	2.620	2.620	2.620	2.620
Vote : 212 Mission in China								
52 Overseas Mission Services	5.643	5.242	1.066	4.862	5.622	5.622	5.622	5.622
Total for the Vote	5.643	5.242	1.066	4.862	5.622	5.622	5.622	5.622
Vote : 213 Mission in Rwanda								
52 Overseas Mission Services	3.204	2.435	0.678	2.255	2.767	2.767	2.767	2.767
Total for the Vote	3.204	2.435	0.678	2.255	2.767	2.767	2.767	2.767
Vote : 214 Mission in Geneva								
52 Overseas Mission Services	6.997	6.956	1.694	6.856	6.962	6.962	6.962	6.962
Total for the Vote	6.997	6.956	1.694	6.856	6.962	6.962	6.962	6.962
Vote : 215 Mission in Japan								
52 Overseas Mission Services	4.737	4.677	1.015	4.714	4.786	4.786	4.786	4.786
Total for the Vote	4.737	4.677	1.015	4.714	4.786	4.786	4.786	4.786
Vote : 216 Mission in Libya								
52 Overseas Mission Services	2.406	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	2.406	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Vote : 217 Mission in Saudi Arabia								
52 Overseas Mission Services	2.856	2.877	0.696	2.795	2.898	2.898	2.898	2.898
Total for the Vote	2.856	2.877	0.696	2.795	2.898	2.898	2.898	2.898
Vote : 218 Mission in Denmark								
52 Overseas Mission Services	4.333	4.395	1.482	3.895	4.394	4.394	4.394	4.394
Total for the Vote	4.333	4.395	1.482	3.895	4.394	4.394	4.394	4.394
Vote : 219 Mission in Belgium								
52 Overseas Mission Services	5.139	6.198	0.917	9.698	5.585	5.585	5.585	5.585
Total for the Vote	5.139	6.198	0.917	9.698	5.585	5.585	5.585	5.585
Vote : 220 Mission in Italy								
52 Overseas Mission Services	4.746	5.032	0.000	5.032	5.215	5.215	5.215	5.215
Total for the Vote	4.746	5.032	0.000	5.032	5.215	5.215	5.215	5.215

Sector: Public Administration

Vote : 221 Mission in DR Congo								
52 Overseas Mission Services	4.078	3.169	0.968	3.159	4.090	4.090	4.090	4.090
Total for the Vote	4.078	3.169	0.968	3.159	4.090	4.090	4.090	4.090
Vote : 223 Mission in Sudan								
52 Overseas Mission Services	2.508	2.327	0.569	2.277	2.536	2.536	2.536	2.536
Total for the Vote	2.508	2.327	0.569	2.277	2.536	2.536	2.536	2.536
Vote : 224 Mission in France								
52 Overseas Mission Services	4.252	5.166	1.925	5.666	5.970	5.970	5.970	5.970
Total for the Vote	4.252	5.166	1.925	5.666	5.970	5.970	5.970	5.970
Vote : 225 Mission in Germany								
52 Overseas Mission Services	5.055	4.781	1.000	4.597	4.888	4.888	4.888	4.888
Total for the Vote	5.055	4.781	1.000	4.597	4.888	4.888	4.888	4.888
Vote : 226 Mission in Iran								
52 Overseas Mission Services	2.583	2.567	0.634	2.567	2.611	2.611	2.611	2.611
Total for the Vote	2.583	2.567	0.634	2.567	2.611	2.611	2.611	2.611
Vote : 227 Mission in Russia								
52 Overseas Mission Services	2.940	3.200	1.028	3.450	3.335	3.335	3.335	3.335
Total for the Vote	2.940	3.200	1.028	3.450	3.335	3.335	3.335	3.335
Vote : 228 Mission in Canberra								
52 Overseas Mission Services	3.859	3.904	0.861	3.821	3.971	3.971	3.971	3.971
Total for the Vote	3.859	3.904	0.861	3.821	3.971	3.971	3.971	3.971
Vote : 229 Mission in Juba								
52 Overseas Mission Services	5.650	3.500	0.870	3.875	5.416	5.416	5.416	5.416
Total for the Vote	5.650	3.500	0.870	3.875	5.416	5.416	5.416	5.416
Vote : 230 Mission in Abu Dhabi								
52 Overseas Mission Services	3.455	3.440	1.039	3.350	3.501	3.501	3.501	3.501
Total for the Vote	3.455	3.440	1.039	3.350	3.501	3.501	3.501	3.501
Vote : 231 Mission in Bujumbura								
52 Overseas Mission Services	2.513	8.912	0.715	8.862	2.368	2.368	2.368	2.368
Total for the Vote	2.513	8.912	0.715	8.862	2.368	2.368	2.368	2.368

Sector: Public Administration

Vote : 232 Consulate in Guangzhou								
52 Overseas Mission Services	4.107	3.845	1.235	3.845	4.149	4.149	4.149	4.149
Total for the Vote	4.107	3.845	1.235	3.845	4.149	4.149	4.149	4.149
Vote : 233 Mission in Ankara								
52 Overseas Mission Services	3.573	3.530	0.728	3.300	3.506	3.506	3.506	3.506
Total for the Vote	3.573	3.530	0.728	3.300	3.506	3.506	3.506	3.506
Vote : 234 Mission in Somalia								
52 Overseas Mission Services	2.593	3.204	0.835	2.204	2.626	2.626	2.626	2.626
Total for the Vote	2.593	3.204	0.835	2.204	2.626	2.626	2.626	2.626
Vote : 235 Mission in Malaysia								
52 Overseas Mission Services	2.978	2.846	0.676	2.891	3.015	3.015	3.015	3.015
Total for the Vote	2.978	2.846	0.676	2.891	3.015	3.015	3.015	3.015
Vote : 236 Consulate in Mombasa								
52 Overseas Mission Services	1.283	0.977	0.221	1.055	1.257	1.257	1.257	1.257
Total for the Vote	1.283	0.977	0.221	1.055	1.257	1.257	1.257	1.257
Vote : 237 Uganda Embassy in Algeria, Algiers								
52 Overseas Mission Services	0.000	2.540	1.453	2.490	2.768	2.768	2.768	2.768
Total for the Vote	0.000	2.540	1.453	2.490	2.768	2.768	2.768	2.768
Total for the Sector	573.551	562.968	143.158	565.795	650.079	720.217	820.167	939.632

S3: Sector Interventions for 2018/19

Sector Challenges in addressing gender and equity issues for FY 2018/19

The NDP II identified the implementation of programs to promote continuous Voter Education and engagements in national democratic processes as an issue to be addressed by the Sector. The secrecy of voting for the persons with special needs due to lack of specialized voting materials is compromised. There is urgent need to acquire the specialized materials for conducting voter education and polling especially for persons with visual impairment.

Inadequate facilitation of Missions abroad to handle the victims of human trafficking.

Inadequate monitoring of the labour export policy implementation. This has led to the suffering of Ugandans who seek labour abroad mainly those exported by unlicensed companies.

A number of Sector offices are in rented premises and there for cannot be modified to cater for the access needs of persons with disabilities.

Sector: Science, Technology and Innovation

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2016/17 Outturn	2017/18		2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent								
Wage	0.000	5.747	1.020	5.747	6.321	6.637	6.969	7.318
Non Wage	0.000	22.190	3.416	22.117	26.983	31.030	37.236	44.683
Devt.								
GoU	0.000	43.968	1.935	43.968	53.641	64.369	64.369	64.369
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	71.905	6.371	71.832	86.945	102.037	108.574	116.370
Total GoU+Ext Fin (MTEF)	0.000	71.905	6.371	71.832	86.945	102.037	108.574	116.370
A.I.A Total	0.000	0.200	0.055	0.256	0.378	0.450	0.530	0.610
Grand Total	0.000	72.105	6.427	72.088	87.323	102.487	109.104	116.980

(ii) Sector Contributions to the National Development Plan

The Sector Contributes meaningfully towards the achievement of the National Development Plan objectives in a number of ways;

1. Enhancing the integration of science, technology and innovation into the national development process. This involves Promoting STI awareness to elicit public commitment and support for STI activities in Uganda, ensuring the integration/mainstreaming of STI in the development processes that include but not limited to Sector/LG Plans, Budgets and work procesess
2. Promoting the Increase transfer and adaptation of technologies. This is done through the promotion and adoption of appropriate Technologies and undertaking local and international collaborations on matters pertaining Technology and Innovation
3. Enhancing Research and Development in Uganda through the promotion of basic and applied Research, undertaking Local and International Research and Development Partnerships/ collaborations
4. Improvement of the STI Legal and Regulatory framework strengthening and update of the different laws and regulations of issues pertaining Research, Development, Technology and Innovation

Sector: Science, Technology and Innovation

(iii) Medium Term Sector Policy Objectives

The Sector Medium Term objectives aligned to the National Development Plan II include the following;

1. To enhance the integration of science and technology into the national development process
2. To Increase transfer and adoption of technologies. This involves designing appropriate strategies and plans to disseminate and support the application of bio safety and bio technology
3. To Enhance Research and Development in Uganda
4. To ensure Improvement of the STI legal and regulatory framework

(iv) Sector Investment Plans

The sector intends to undertake major capital investments in the next FY . These once invested in will support to quicken the attainment of STI NDP II objectives. This include but not limited to the following;

1. Promote and support Scientists to undertake Research and development. This will be at a cost of Shs . 13.373 Billion. This will be undertaken in the sister institutions of UIRI (8.173 Billion) and UNCST (5.2 Billion)
2. Undertake the procurement and supply of Transport equipment to retool the new Ministry. This once accomplished will improve coordination services of the Ministry. This is estimated to cost a Total of Shs 1.8 Billion.
3. Finalize and popularize STI Sector strategic Investment Plan and interventions therein.
4. Popularize the Innovation Fund Guidelines as a framework for the application of the Innovation Fund
5. Develop and Finalize Guidelines on mainstreaming Science, Technology and Innovation in MDAs and Local Governments
6. Disseminate and support the application of bio safety and bio technology
7. Setting up and operationalisation of STI infrastructure (Regional Science and technology Parks, technology transfer Centres

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Effective STI regulatory framework							
Sector Objectives contributed to by the Sector Outcome							
1. Improve the STI legal and regulatory framework							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of STI products recommended for patent and copy rights			2017	10%	12%	15%	18%
Sector Outcome : Increased level of technology and innovation							

Sector: Science, Technology and Innovation

Sector Objectives contributed to by the Sector Outcome							
1. Enhance the integration of science and technology into the National development process							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of sectors embracing innovations			2017	5%	15%	18%	20%
Sector Outcome : More technologies adopted							
Sector Objectives contributed to by the Sector Outcome							
1. Increase transfer and adoption of technologies							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of prototypes implemented			2017	10%	15%	18%	20%
Sector Outcome : Increased technological and science uptake in development							
Sector Objectives contributed to by the Sector Outcome							
1. Enhance R & D in Uganda							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of new products attributed to research			2017	10%	15%	18%	20%

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 023 :Ministry of Science, Technology and Innovation					
Programme :	01 Policy and Regulation				
Programme Objective :	To Enhance Integration of Science, Technology and Innovation in the National Development processes				
Responsible Officer:	Director, Policy, Planning and Regulation				
Programme Outcome:	Enhance Standards for the development of Science, Technology and Innovations				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved resource utilization					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage Compliance to National STI Standards and Guidelines			20%	25%	30%

Sector: Science, Technology and Innovation

Programme :	02 Research and Innovation
Programme Objective :	To Coordinate, facilitate and oversee the process of Technological generation, assessment, transfer and adoption, all multi-sectoral research and Innovation activities and development of innovation clusters and Technology platforms across the Country.
Responsible Officer:	Director, Research and Innovation
Programme Outcome:	Increased Research, Innovations and emerging Technologies

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % of MDAs trained/sensitised on Science, Technology and Innovation			10%	15%	20%

Programme :	03 Science Entrepreneurship
Programme Objective :	1. To Foster, promote and ensure the creation of a critical mass of highly trained ,skilled science technology and engineering professionals, linkages and partnerships between STI institutions and mentorship for science enterprise development
Responsible Officer:	Director, Science Entrepreneurship
Programme Outcome:	Increased Human Capital development in Science, Technology and Innovations

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage increase in transfer , adaptation and uptake of technologies			10%	15%	20%

Vote 110 :Uganda Industrial Research Institute

Programme :	04 Industrial Research
Programme Objective :	<p>UIRI is a parastatal organization operating under the auspices of the Ministry of Science, Technology, and Innovation. It is the lead agency for spearheading Government efforts at industrialization through industrial research and technology transfer in the country.</p> <p>The key objectives of this Programme include the following.</p> <ol style="list-style-type: none"> 1. To undertake applied research for the development of products and optimal production processes, for Uganda's nascent industry. 2. To develop and /or acquire appreciate technology, in order to create a strong, effective and competitive industrial sector. 3. Act as a bridge between academia, government, and the private sector with respect to commercialization of innovation and research results. 4. Spearhead value addition activities in conjunction with national development priorities. 5. Lead the national effort in technology transfer and technology diffusion, to assure the development of appropriate technologies.
Responsible Officer:	Prof. Charles Kwesiga

Sector: Science, Technology and Innovation

Programme Outcome: Industrial Product Development and Technological Advancement					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
N/A					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of Research Innovations developed			10	15	20
• Number of developed and transferred Technologies utilized			15	20	25
• Cumulative Number of Sustainable Model Value Addition Centers and Technical Business Incubation Enterprises			4	6	8

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i> Programme Service	FY 2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Actual Releases by end Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote : 023 Ministry of Science, Technology and Innovation								
01 Policy and Regulation	0.000	1.518	0.208	1.409	3.309	4.319	4.428	5.438
02 Research and Innovation	0.000	1.741	0.213	2.143	3.273	3.493	4.401	5.201
03 Science Entrepreneurship	0.000	1.631	0.035	2.112	3.362	3.892	4.262	4.962
49 General Administration and Planning	0.000	53.062	4.155	52.215	60.426	71.182	75.540	79.907
Total for the Vote	0.000	57.952	4.611	57.879	70.370	82.886	88.631	95.508
Vote : 110 Uganda Industrial Research Institute								
04 Industrial Research	0.000	13.952	1.760	13.952	16.575	19.151	19.943	20.862
Total for the Vote	0.000	13.952	1.760	13.952	16.575	19.151	19.943	20.862
Total for the Sector	0.000	71.905	6.371	71.832	86.945	102.037	108.574	116.370

S3: Sector Interventions for 2018/19

Sector: Science, Technology and Innovation

Sector Challenges in addressing gender and equity issues for FY 2018/19

In spite of registering progress, a number of challenges remain outstanding in a bid to address Gender and equity issues in the Sector;

1. Absence of Guidelines on mainstreaming Gender and Equity concerns in Science, Technology and Innovation being a new Sector
 2. Limited appreciation of Gender and Equity issues within the Sector
 3. Absence of Science, Technology and Innovation Gender specific indicators for performance measurement
-

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2017/18-2019/20(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>		FY 2017/18 Approved Budget						FY 2018/19 Budget Projections						FY 2019/20 Budget Projections					
		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
159	External Security Organisation	11.764	22.349	0.392	0.000	34.505	34.505	11.764	22.349	0.392	0.000	34.505	34.505	12.941	27.265	0.478	0.000	40.684	40.684
Sub Total For Security		463.543	515.877	139.798	353.547	1,119.218	1,472.765	463.543	480.880	139.798	267.383	1,084.221	1,351.604	509.898	586.674	170.553	278.430	1,267.124	1,545.554
Justice, Law and Order																			
007	Ministry of Justice and Constitutional Affairs	3.717	46.338	30.915	0.000	80.971	80.971	3.717	46.177	30.915	0.000	80.809	80.809	4.089	56.335	37.717	0.000	98.141	98.141
009	Ministry of Internal Affairs	1.954	13.983	1.259	0.000	17.195	17.195	1.954	13.495	1.259	0.000	16.707	16.707	2.149	16.464	1.536	0.000	20.149	20.149
101	Judiciary	30.628	97.511	4.070	0.000	132.208	132.208	30.628	95.783	4.070	0.000	130.480	130.480	33.691	116.855	4.965	0.000	155.510	155.510
105	Law Reform Commission	4.073	6.004	0.200	0.000	10.277	10.277	4.073	6.002	0.200	0.000	10.275	10.275	4.481	7.322	0.244	0.000	12.047	12.047
106	Uganda Human Rights Commission	5.591	12.103	0.412	0.000	18.106	18.106	5.591	12.103	0.412	0.000	18.106	18.106	6.150	14.766	0.502	0.000	21.419	21.419
109	Law Development Centre	3.804	2.154	0.873	0.000	6.831	6.831	3.804	2.154	0.873	0.000	6.831	6.831	4.184	2.628	1.065	0.000	7.878	7.878
119	Uganda Registration Services Bureau	7.550	5.891	0.000	0.000	13.442	13.442	7.550	5.891	0.000	0.000	13.442	13.442	8.305	7.187	0.000	0.000	15.493	15.493
120	National Citizenship and Immigration Control	4.384	17.741	8.813	0.000	30.938	30.938	4.384	7.541	18.813	0.000	30.738	30.738	4.822	9.201	22.952	0.000	36.974	36.974
133	Office of the Director of Public Prosecutions	7.459	18.361	6.455	0.000	32.275	32.275	7.459	17.835	6.455	0.000	31.749	31.749	8.085	21.758	7.876	0.000	37.719	37.719
144	Uganda Police Force	236.401	186.926	101.664	0.000	524.992	524.992	236.401	176.626	101.664	0.000	514.692	514.692	259.861	215.484	14.498	0.000	489.843	489.843
145	Uganda Prisons	52.354	67.534	31.140	0.000	151.028	151.028	52.354	65.701	31.140	0.000	149.195	149.195	57.410	80.155	37.990	0.000	175.555	175.555
148	Judicial Service Commission	1.904	6.419	0.239	0.000	8.562	8.562	1.904	6.261	0.239	0.000	8.403	8.403	2.094	7.638	0.291	0.000	10.024	10.024
305	Directorate of Government Analytical Laboratory	0.759	2.945	5.344	0.000	9.048	9.048	0.759	2.846	5.344	0.000	8.950	8.950	0.835	3.473	6.520	0.000	10.827	10.827
309	National Identification and Registration Authority (NIRA)	15.062	41.822	27.342	0.000	84.226	84.226	15.062	41.822	27.342	0.000	84.226	84.226	16.568	51.022	33.357	0.000	100.948	100.948
Sub Total For Justice, Law and Order		375.641	525.733	218.726	0.000	1,120.100	1,120.100	375.641	500.237	228.726	0.000	1,104.603	1,104.603	412.725	610.289	169.513	0.000	1,192.527	1,192.527
Public Sector Management																			
003	Office of the Prime Minister	2.531	61.828	55.865	189.471	120.225	309.696	2.531	61.092	55.865	389.023	119.488	508.511	2.784	74.532	68.156	396.218	145.472	541.689
005	Ministry of Public Service	5.013	13.728	5.383	0.000	24.123	24.123	5.013	14.393	5.383	0.000	24.789	24.789	5.514	17.560	6.567	0.000	29.641	29.641
011	Ministry of Local Government	6.898	20.691	15.833	235.974	43.422	279.396	6.898	9.038	15.833	175.202	31.768	206.970	7.587	11.026	19.317	97.434	37.930	135.364
021	East African Community	1.086	27.852	0.538	0.000	29.476	29.476	1.086	27.431	0.538	0.000	29.055	29.055	1.195	33.465	0.656	0.000	35.317	35.317
108	National Planning Authority	7.155	13.452	1.044	0.000	21.651	21.651	7.155	13.452	1.044	0.000	21.651	21.651	7.871	16.411	1.274	0.000	25.556	25.556

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2017/18-2019/20(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>		FY 2017/18 Approved Budget						FY 2018/19 Budget Projections						FY 2019/20 Budget Projections					
		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
231	Mission in Bujumbura	0.177	1.485	7.250	0.000	8.912	8.912	0.177	1.485	7.200	0.000	8.862	8.862	0.177	1.491	0.700	0.000	2.368	2.368
232	Consulate in Guangzhou	0.419	3.126	0.300	0.000	3.845	3.845	0.419	3.126	0.300	0.000	3.845	3.845	0.419	2.730	1.000	0.000	4.149	4.149
233	Mission in Ankara	0.590	2.711	0.230	0.000	3.530	3.530	0.590	2.711	0.000	0.000	3.300	3.300	0.590	2.717	0.200	0.000	3.506	3.506
234	Mission in Somalia	0.119	2.085	1.000	0.000	3.204	3.204	0.119	2.085	0.000	0.000	2.204	2.204	0.119	2.092	0.415	0.000	2.626	2.626
235	Mission in Malaysia	0.411	2.400	0.035	0.000	2.846	2.846	0.411	2.400	0.080	0.000	2.891	2.891	0.411	2.404	0.200	0.000	3.015	3.015
236	Consulate in Mombasa	0.105	0.859	0.012	0.000	0.977	0.977	0.105	0.859	0.090	0.000	1.055	1.055	0.092	0.863	0.302	0.000	1.257	1.257
237	Uganda Embassy in Algeria, Algiers	0.382	2.108	0.050	0.000	2.540	2.540	0.382	2.108	0.000	0.000	2.490	2.490	0.382	2.109	0.277	0.000	2.768	2.768
Sub Total For Public Administration		75.859	454.772	32.338	0.000	562.968	562.968	75.859	457.599	32.338	0.000	565.795	565.795	81.138	532.994	35.947	0.000	650.079	650.079
Interest Payments																			
130	Treasury Operations	0.000	8,583.677	0.000	0.000	8,583.677	8,583.677	0.000	8,581.318	0.000	0.000	8,581.318	8,581.318	0.000	7,779.460	0.000	0.000	7,779.460	7,779.460
Sub Total For Interest Payments		0.000	8,583.677	0.000	0.000	8,583.677	8,583.677	0.000	8,581.318	0.000	0.000	8,581.318	8,581.318	0.000	7,779.460	0.000	0.000	7,779.460	7,779.460
Science, Technology and Innovation																			
023	Ministry of Science, Technology and Innovation	2.027	20.131	35.795	0.000	57.952	57.952	2.027	20.058	35.795	0.000	57.879	57.879	2.229	24.471	43.670	0.000	70.370	70.370
110	Uganda Industrial Research Institute	3.720	2.059	8.173	0.000	13.952	13.952	3.720	2.059	8.173	0.000	13.952	13.952	4.092	2.512	9.971	0.000	16.575	16.575
Sub Total For Science, Technology and Innovation		5.747	22.190	43.968	0.000	71.905	71.905	5.747	22.117	43.968	0.000	71.832	71.832	6.321	26.983	53.641	0.000	86.945	86.945
Grand Total		3,575.948	13,025.019	4,274.528	7,075.402	20,875.495	27,950.897	3,575.948	13,166.904	4,345.196	6,773.977	21,088.048	27,862.025	3,925.935	13,347.472	5,183.412	6,477.295	22,456.819	28,934.114

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY 2020/21 Budget Projections						FY 2021/22 Budget Projections						FY 2022/23 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
236 Consulate in Mombasa	0.092	0.863	0.302	0.000	1.257	1.257	0.092	0.863	0.302	0.000	1.257	1.257	0.092	0.863	0.302	0.000	1.257	1.257
001 Office of the President	12.612	59.312	4.621	0.000	76.545	76.545	13.243	71.174	4.621	0.000	89.038	89.038	13.905	85.409	4.621	0.000	103.935	103.935
237 Uganda Embassy in Algeria, Algiers	0.382	2.109	0.277	0.000	2.768	2.768	0.382	2.109	0.277	0.000	2.768	2.768	0.382	2.109	0.277	0.000	2.768	2.768
Sub Total For Public Administration	84.151	596.115	39.951	0.000	720.217	720.217	87.316	692.900	39.951	0.000	820.167	820.167	90.638	809.043	39.951	0.000	939.632	939.632
Interest Payments																		
130 Treasury Operations	0.000	8,321.627	0.000	0.000	8,321.627	8,321.627	0.000	8,662.178	0.000	0.000	8,662.178	8,662.178	0.000	10,600.147	0.000	0.000	10,600.147	10,600.147
Sub Total For Interest Payments	0.000	8,321.627	0.000	0.000	8,321.627	8,321.627	0.000	8,662.178	0.000	0.000	8,662.178	8,662.178	0.000	10,600.147	0.000	0.000	10,600.147	10,600.147
Science, Technology and Innovation																		
110 Uganda Industrial Research Institute	4.297	2.889	11.965	0.000	19.151	19.151	4.512	3.467	11.965	0.000	19.943	19.943	4.737	4.160	11.965	0.000	20.862	20.862
023 Ministry of Science,Technology and Innovation	2.341	28.141	52.404	0.000	82.886	82.886	2.458	33.770	52.404	0.000	88.631	88.631	2.581	40.523	52.404	0.000	95.508	95.508
Sub Total For Science, Technology and Innovation	6.637	31.030	64.369	0.000	102.037	102.037	6.969	37.236	64.369	0.000	108.574	108.574	7.318	44.683	64.369	0.000	116.370	116.370
Grand Total	4,118.778	14,704.833	6,207.072	3,947.216	25,030.682	28,977.898	4,321.262	16,295.347	6,207.072	4,860.662	26,823.682	31,684.343	4,533.872	19,733.273	6,208.665	4,860.662	30,475.810	35,336.472

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2018/19-2020/21

<i>Billion Uganda Shillings</i>																			
		2018/19					2019/20					2020/21							
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
51 Delivery of Tertiary Education		4.359	1.541	6.000	0.000	11.900	11.900	4.795	1.880	7.320	0.000	13.995	13.995	5.035	2.162	8.784	0.000	15.981	15.981
500	501-850 Local Governments	1,155.506	231.376	46.651	0.000	1,433.532	1,433.532	1,271.056	282.279	56.914	0.000	1,610.249	1,610.249	1,334.609	324.621	68.296	0.000	1,727.526	1,727.526
81 Pre-Primary and Primary Education		906.455	72.533	37.793	0.000	1,016.781	1,016.781	997.101	88.490	46.107	0.000	1,131.698	1,131.698	1,046.956	101.764	55.328	0.000	1,204.048	1,204.048
82 Secondary Education		214.459	127.053	8.858	0.000	350.370	350.370	235.905	155.004	10.807	0.000	401.716	401.716	247.700	178.255	12.968	0.000	438.923	438.923
83 Skills Development		34.591	31.790	0.000	0.000	66.382	66.382	38.051	38.784	0.000	0.000	76.835	76.835	39.953	44.602	0.000	0.000	84.555	84.555
Health		400.858	446.811	102.135	686.299	949.804	1,636.103	436.122	543.982	119.915	461.776	1,100.020	1,561.796	455.518	622.400	139.635	139.663	1,217.553	1,357.215
014	Ministry of Health	7.650	56.026	28.840	666.131	92.516	758.646	8.415	68.352	35.184	449.962	111.951	561.914	8.836	78.604	42.221	139.663	129.662	269.324
01 Health Monitoring and Quality Assurance		0.180	0.533	0.000	0.000	0.713	0.713	0.180	0.533	0.000	0.000	0.713	0.713	0.180	0.533	0.000	0.000	0.713	0.713
02 Health infrastructure and equipment		0.000	0.000	15.500	134.663	15.500	150.163	0.000	0.000	15.500	134.663	15.500	150.163	0.000	0.000	29.432	134.663	29.432	164.095
03 Health Research		0.303	1.040	0.000	0.000	1.343	1.343	0.303	1.040	0.000	0.000	1.343	1.343	0.303	1.040	0.000	0.000	1.343	1.343
05 Pharmaceutical and other Supplies		0.184	0.100	12.789	502.027	13.074	515.101	0.184	0.100	12.789	1.040	13.074	14.114	0.184	0.100	12.789	0.000	13.074	13.074
06 Public Health Services		3.098	5.340	0.550	21.713	8.988	30.701	3.098	5.340	6.895	21.713	15.332	37.046	3.098	5.340	0.000	0.000	8.438	8.438
08 Clinical Health Services		1.782	28.150	0.000	0.000	29.932	29.932	2.547	40.476	0.000	0.000	43.023	43.023	2.968	50.728	0.000	0.000	53.696	53.696
49 Policy, Planning and Support Services		2.103	20.863	0.000	7.727	22.966	30.693	2.103	20.863	0.000	292.546	22.966	315.512	2.103	20.863	0.000	5.000	22.966	27.966
107	Uganda AIDS Commission	1.320	5.779	0.128	0.000	7.226	7.226	1.452	7.050	0.156	0.000	8.657	8.657	1.524	8.107	0.187	0.000	9.819	9.819
51 HIV/AIDS Services Coordination		1.320	5.779	0.128	0.000	7.226	7.226	1.452	7.050	0.156	0.000	8.657	8.657	1.524	8.107	0.187	0.000	9.819	9.819
114	Uganda Cancer Institute	3.309	2.940	11.929	20.168	18.179	38.347	3.640	3.587	14.554	11.813	21.781	33.595	3.822	4.125	17.464	0.000	25.412	25.412
57 Cancer Services		3.309	2.940	11.929	20.168	18.179	38.347	3.640	3.587	14.554	11.813	21.781	33.595	3.822	4.125	17.464	0.000	25.412	25.412
115	Uganda Heart Institute	2.835	4.498	4.500	0.000	11.833	11.833	3.118	5.487	5.490	0.000	14.096	14.096	3.274	6.310	6.588	0.000	16.173	16.173
58 Heart Services		2.835	4.498	4.500	0.000	11.833	11.833	3.118	5.487	5.490	0.000	14.096	14.096	3.274	6.310	6.588	0.000	16.173	16.173
116	National Medical Stores	0.000	278.964	0.000	0.000	278.964	278.964	0.000	340.337	0.000	0.000	340.337	340.337	0.000	391.387	0.000	0.000	391.387	391.387
59 Pharmaceutical and Medical Supplies		0.000	278.964	0.000	0.000	278.964	278.964	0.000	340.337	0.000	0.000	340.337	340.337	0.000	391.387	0.000	0.000	391.387	391.387
122	Kampala Capital City Authority	14.344	1.321	0.938	0.000	16.602	16.602	15.778	1.612	1.144	0.000	18.534	18.534	16.567	1.853	1.373	0.000	19.793	19.793
07 Community Health Management		14.344	1.321	0.938	0.000	16.602	16.602	15.778	1.612	1.144	0.000	18.534	18.534	16.567	1.853	1.373	0.000	19.793	19.793
134	Health Service Commission	1.359	3.174	0.263	0.000	4.796	4.796	1.494	3.872	0.321	0.000	5.688	5.688	1.569	4.453	0.386	0.000	6.408	6.408

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2018/19-2020/21

<i>Billion Uganda Shillings</i>																		
SECTOR/VOTE	2018/19						2019/20						2020/21					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
52 Human Resource Management for Health	1.359	3.174	0.263	0.000	4.796	4.796	1.494	3.872	0.321	0.000	5.688	5.688	1.569	4.453	0.386	0.000	6.408	6.408
151 Uganda Blood Transfusion Service (UBTS)	2.715	5.843	0.370	0.000	8.928	8.928	2.986	7.129	0.451	0.000	10.566	10.566	3.135	8.198	0.542	0.000	11.875	11.875
53 Safe Blood Provision	2.715	5.843	0.370	0.000	8.928	8.928	2.986	7.129	0.451	0.000	10.566	10.566	3.135	8.198	0.542	0.000	11.875	11.875
161 Mulago Hospital Complex	22.947	20.312	22.020	0.000	65.278	65.278	25.241	24.780	26.864	0.000	76.886	76.886	26.504	28.497	32.237	0.000	87.238	87.238
54 National Referral Hospital Services	22.947	20.312	22.020	0.000	65.278	65.278	25.241	24.780	26.864	0.000	76.886	76.886	26.504	28.497	32.237	0.000	87.238	87.238
162 Butabika Hospital	3.799	5.254	1.808	0.000	10.861	10.861	4.179	6.410	2.206	0.000	12.794	12.794	4.388	7.371	2.647	0.000	14.406	14.406
55 Provision of Specialised Mental Health Services	3.799	5.254	1.808	0.000	10.861	10.861	4.179	6.410	2.206	0.000	12.794	12.794	4.388	7.371	2.647	0.000	14.406	14.406
163 Arua Referral Hospital	3.095	1.684	1.060	0.000	5.839	5.839	3.095	2.034	1.060	0.000	6.188	6.188	3.095	2.034	1.060	0.000	6.188	6.188
56 Regional Referral Hospital Services	3.095	1.684	1.060	0.000	5.839	5.839	3.095	2.034	1.060	0.000	6.188	6.188	3.095	2.034	1.060	0.000	6.188	6.188
164 Fort Portal Referral Hospital	3.552	1.404	1.060	0.000	6.016	6.016	3.552	1.592	1.060	0.000	6.205	6.205	3.552	1.592	1.060	0.000	6.205	6.205
56 Regional Referral Hospital Services	3.552	1.404	1.060	0.000	6.016	6.016	3.552	1.592	1.060	0.000	6.205	6.205	3.552	1.592	1.060	0.000	6.205	6.205
165 Gulu Referral Hospital	3.283	1.228	1.488	0.000	5.999	5.999	3.283	1.513	1.488	0.000	6.283	6.283	3.283	1.513	1.488	0.000	6.283	6.283
56 Regional Referral Hospital Services	3.283	1.228	1.488	0.000	5.999	5.999	3.283	1.513	1.488	0.000	6.283	6.283	3.283	1.513	1.488	0.000	6.283	6.283
166 Hoima Referral Hospital	4.139	1.210	1.060	0.000	6.409	6.409	4.139	1.479	1.060	0.000	6.678	6.678	4.139	1.479	1.060	0.000	6.678	6.678
56 Regional Referral Hospital Services	4.139	1.210	1.060	0.000	6.409	6.409	4.139	1.479	1.060	0.000	6.678	6.678	4.139	1.479	1.060	0.000	6.678	6.678
167 Jinja Referral Hospital	4.578	1.453	1.488	0.000	7.519	7.519	4.578	1.791	1.488	0.000	7.857	7.857	4.578	1.791	1.488	0.000	7.857	7.857
56 Regional Referral Hospital Services	4.578	1.453	1.488	0.000	7.519	7.519	4.578	1.791	1.488	0.000	7.857	7.857	4.578	1.791	1.488	0.000	7.857	7.857
168 Kabale Referral Hospital	2.719	1.430	1.488	0.000	5.637	5.637	2.719	1.526	1.488	0.000	5.733	5.733	2.719	1.526	1.488	0.000	5.733	5.733
56 Regional Referral Hospital Services	2.719	1.430	1.488	0.000	5.637	5.637	2.719	1.526	1.488	0.000	5.733	5.733	2.719	1.526	1.488	0.000	5.733	5.733
169 Masaka Referral Hospital	2.825	1.195	2.058	0.000	6.078	6.078	2.825	1.334	2.058	0.000	6.217	6.217	2.825	1.334	2.058	0.000	6.217	6.217
56 Regional Referral Hospital Services	2.825	1.195	2.058	0.000	6.078	6.078	2.825	1.334	2.058	0.000	6.217	6.217	2.825	1.334	2.058	0.000	6.217	6.217
170 Mbale Referral Hospital	3.946	2.308	3.058	0.000	9.312	9.312	3.946	2.716	3.058	0.000	9.720	9.720	3.946	2.716	3.058	0.000	9.720	9.720
56 Regional Referral Hospital Services	3.946	2.308	3.058	0.000	9.312	9.312	3.946	2.716	3.058	0.000	9.720	9.720	3.946	2.716	3.058	0.000	9.720	9.720
171 Soroti Referral Hospital	2.791	1.213	1.488	0.000	5.492	5.492	2.791	1.455	1.488	0.000	5.734	5.734	2.791	1.455	1.488	0.000	5.734	5.734
56 Regional Referral Hospital Services	2.791	1.213	1.488	0.000	5.492	5.492	2.791	1.455	1.488	0.000	5.734	5.734	2.791	1.455	1.488	0.000	5.734	5.734

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2018/19-2020/21

<i>Billion Uganda Shillings</i>																			
		2018/19					2019/20					2020/21							
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
172 Lira Referral Hospital	3.227	1.320	1.488	0.000	6.035	6.035	3.227	1.519	1.488	0.000	6.234	6.234	3.227	1.519	1.488	0.000	6.234	6.234	
56 Regional Referral Hospital Services	3.227	1.320	1.488	0.000	6.035	6.035	3.227	1.519	1.488	0.000	6.234	6.234	3.227	1.519	1.488	0.000	6.234	6.234	
173 Mbarara Referral Hospital	3.399	1.164	1.978	0.000	6.542	6.542	3.399	1.251	1.978	0.000	6.628	6.628	3.399	1.251	1.978	0.000	6.628	6.628	
56 Regional Referral Hospital Services	3.399	1.164	1.978	0.000	6.542	6.542	3.399	1.251	1.978	0.000	6.628	6.628	3.399	1.251	1.978	0.000	6.628	6.628	
174 Mubende Referral Hospital	3.439	0.840	1.060	0.000	5.338	5.338	3.439	0.924	1.060	0.000	5.423	5.423	3.439	0.924	1.060	0.000	5.423	5.423	
56 Regional Referral Hospital Services	3.439	0.840	1.060	0.000	5.338	5.338	3.439	0.924	1.060	0.000	5.423	5.423	3.439	0.924	1.060	0.000	5.423	5.423	
175 Moroto Referral Hospital	2.977	1.009	1.488	0.000	5.475	5.475	2.977	1.066	1.488	0.000	5.531	5.531	2.977	1.066	1.488	0.000	5.531	5.531	
56 Regional Referral Hospital Services	2.977	1.009	1.488	0.000	5.475	5.475	2.977	1.066	1.488	0.000	5.531	5.531	2.977	1.066	1.488	0.000	5.531	5.531	
176 Naguru Referral Hospital	4.246	0.839	1.056	0.000	6.141	6.141	4.246	0.999	1.056	0.000	6.301	6.301	4.246	0.999	1.056	0.000	6.301	6.301	
56 Regional Referral Hospital Services	4.246	0.839	1.056	0.000	6.141	6.141	4.246	0.999	1.056	0.000	6.301	6.301	4.246	0.999	1.056	0.000	6.301	6.301	
304 Uganda Virus Research Institute (UVRI)	0.952	4.481	0.400	0.000	5.833	5.833	1.047	5.467	0.488	0.000	7.003	7.003	1.100	6.287	0.586	0.000	7.973	7.973	
03 Virus Research	0.952	4.481	0.400	0.000	5.833	5.833	1.047	5.467	0.488	0.000	7.003	7.003	1.100	6.287	0.586	0.000	7.973	7.973	
500 501-850 Local Governments	291.414	39.919	9.622	0.000	340.955	340.955	320.555	48.702	11.739	0.000	380.995	380.995	336.583	56.007	14.087	0.000	406.676	406.676	
81 Primary Healthcare	291.414	39.919	9.622	0.000	340.955	340.955	320.555	48.702	11.739	0.000	380.995	380.995	336.583	56.007	14.087	0.000	406.676	406.676	
Water and Environment	23.664	31.332	342.890	315.791	397.886	713.677	26.030	38.225	418.326	317.103	482.582	799.685	27.332	43.959	501.991	264.726	573.282	838.008	
019 Ministry of Water and Environment	4.735	13.109	268.819	315.791	286.663	602.454	5.208	15.993	327.960	317.103	349.160	666.264	5.469	18.392	393.551	264.726	417.412	682.138	
01 Rural Water Supply and Sanitation	0.488	0.093	45.641	41.927	46.222	88.149	0.588	0.300	60.145	41.927	61.033	102.960	0.688	0.975	100.152	41.927	101.815	143.742	
02 Urban Water Supply and Sanitation	0.392	0.770	97.923	123.567	99.085	222.652	0.539	3.270	100.423	102.567	104.232	206.799	0.639	3.270	100.423	30.567	104.332	134.899	
03 Water for Production	0.490	0.035	68.556	10.398	69.082	79.480	0.590	0.350	96.541	71.710	97.482	169.192	0.651	0.954	96.541	91.333	98.146	189.478	
04 Water Resources Management	1.209	0.190	9.249	30.369	10.648	41.017	1.209	0.342	15.000	36.369	16.551	52.920	1.209	0.934	30.585	36.369	32.728	69.097	
05 Natural Resources Management	0.788	5.896	38.000	98.605	44.684	143.289	0.788	3.396	45.000	53.605	49.184	102.789	0.788	3.396	45.000	53.605	49.184	102.789	
06 Weather, Climate and Climate Change	0.123	0.017	0.799	1.907	0.939	2.846	0.249	0.352	1.799	1.907	2.400	4.307	0.249	0.880	11.799	1.907	12.929	14.836	
49 Policy, Planning and Support Services	1.244	6.108	8.651	9.018	16.003	25.021	1.244	7.983	9.051	9.018	18.278	27.296	1.244	7.983	9.051	9.018	18.278	27.296	
122 Kampala Capital City Authority	0.000	0.010	0.000	0.000	0.010	0.010	0.000	0.012	0.000	0.000	0.012	0.012	0.000	0.013	0.000	0.000	0.013	0.013	
08 Sanitation and Environmental Services	0.000	0.010	0.000	0.000	0.010	0.010	0.000	0.012	0.000	0.000	0.012	0.012	0.000	0.013	0.000	0.000	0.013	0.013	

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2018/19-2020/21

<i>Billion Uganda Shillings</i>																			
		2018/19					2019/20					2020/21							
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
150	National Environment Management Authority	6.116	5.931	1.048	0.000	13.095	13.095	6.728	7.236	1.278	0.000	15.242	15.242	7.064	8.321	1.534	0.000	16.919	16.919
	51 Environmental Management	6.116	5.931	1.048	0.000	13.095	13.095	6.728	7.236	1.278	0.000	15.242	15.242	7.064	8.321	1.534	0.000	16.919	16.919
157	National Forestry Authority	5.400	0.094	5.925	0.000	11.419	11.419	5.940	0.114	7.229	0.000	13.283	13.283	6.237	0.131	8.674	0.000	15.043	15.043
	52 Forestry Management	5.400	0.094	5.925	0.000	11.419	11.419	5.940	0.114	7.229	0.000	13.283	13.283	6.237	0.131	8.674	0.000	15.043	15.043
302	Uganda National Meteorological Authority	7.413	4.399	15.508	0.000	27.320	27.320	8.154	5.367	18.920	0.000	32.441	32.441	8.562	6.172	22.704	0.000	37.438	37.438
	53 National Meteorological Services	7.413	4.399	15.508	0.000	27.320	27.320	8.154	5.367	18.920	0.000	32.441	32.441	8.562	6.172	22.704	0.000	37.438	37.438
500	501-850 Local Governments	0.000	7.790	51.590	0.000	59.380	59.380	0.000	9.504	62.940	0.000	72.444	72.444	0.000	10.929	75.528	0.000	86.457	86.457
	81 Rural Water Supply and Sanitation	0.000	4.500	51.590	0.000	56.090	56.090	0.000	4.500	60.940	0.000	65.440	65.440	0.000	6.400	71.028	0.000	77.428	77.428
	82 Urban Water Supply and Sanitation	0.000	2.500	0.000	0.000	2.500	2.500	0.000	2.500	0.000	0.000	2.500	2.500	0.000	2.500	0.000	0.000	2.500	2.500
	83 Natural Resources Management	0.000	0.790	0.000	0.000	0.790	0.790	0.000	2.504	2.000	0.000	4.504	4.504	0.000	2.029	4.500	0.000	6.529	6.529
	Social Development	6.573	45.956	118.801	3.791	171.331	175.122	7.231	56.067	144.937	5.598	208.234	213.832	7.592	64.477	173.924	0.000	245.993	245.993
018	Ministry of Gender, Labour and Social Development	3.606	35.045	117.125	3.791	155.776	159.567	3.967	42.754	142.892	5.598	189.614	195.212	4.165	49.168	171.471	0.000	224.804	224.804
	01 Community Mobilisation, Culture and Empowerment	0.231	3.317	0.000	0.000	3.548	3.548	0.254	4.046	0.000	0.000	4.300	4.300	0.267	4.653	0.000	0.000	4.920	4.920
	02 Gender, Equality and Women's Empowerment	0.152	1.372	40.176	0.000	41.700	41.700	0.167	1.674	49.015	0.000	50.856	50.856	0.175	1.925	58.818	0.000	60.919	60.919
	03 Promotion of descent Employment	0.552	3.452	2.000	3.791	6.003	9.795	0.607	4.211	2.440	5.598	7.258	12.856	0.637	4.843	2.928	0.000	8.408	8.408
	04 Social Protection for Vulnerable Groups	0.816	19.933	66.661	0.000	87.410	87.410	0.898	24.318	81.327	0.000	106.542	106.542	0.943	27.965	97.592	0.000	126.500	126.500
	49 General Administration, Policy and Planning	1.856	6.971	8.287	0.000	17.114	17.114	2.042	8.505	10.110	0.000	20.657	20.657	2.144	9.781	12.132	0.000	24.057	24.057
122	Kampala Capital City Authority	0.000	0.171	1.376	0.000	1.547	1.547	0.000	0.209	1.679	0.000	1.888	1.888	0.000	0.240	2.014	0.000	2.255	2.255
	05 Gender, Community and Economic Development	0.000	0.171	1.376	0.000	1.547	1.547	0.000	0.209	1.679	0.000	1.888	1.888	0.000	0.240	2.014	0.000	2.255	2.255
124	Equal Opportunities Commission	2.967	3.100	0.300	0.000	6.367	6.367	3.263	3.782	0.366	0.000	7.412	7.412	3.427	4.350	0.439	0.000	8.216	8.216
	07 Gender and Equity	0.000	1.354	0.000	0.000	1.354	1.354	0.000	1.690	0.000	0.000	1.690	1.690	0.000	1.957	0.000	0.000	1.957	1.957
	08 Redressing imbalances and promoting equal opportunities for all	2.967	1.747	0.300	0.000	5.014	5.014	3.263	2.093	0.366	0.000	5.722	5.722	3.427	2.393	0.439	0.000	6.259	6.259
500	501-850 Local Governments	0.000	7.640	0.000	0.000	7.640	7.640	0.000	9.321	0.000	0.000	9.321	9.321	0.000	10.719	0.000	0.000	10.719	10.719
	81 Community Mobilisation and Empowerment	0.000	7.640	0.000	0.000	7.640	7.640	0.000	9.321	0.000	0.000	9.321	9.321	0.000	10.719	0.000	0.000	10.719	10.719
	Security	463.543	480.880	139.798	267.383	1,084.221	1,351.604	509.898	586.674	170.553	278.430	1,267.124	1,545.554	535.393	674.675	204.664	0.000	1,414.731	1,414.731

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2018/19-2020/21

<i>Billion Uganda Shillings</i>																			
		2018/19					2019/20					2020/21							
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
001	Office of the President	37.687	21.117	0.411	0.000	59.215	59.215	41.456	25.763	0.501	0.000	67.720	67.720	43.528	29.628	0.601	0.000	73.758	73.758
11	Strengthening Internal security	37.687	21.117	0.411	0.000	59.215	59.215	41.456	25.763	0.501	0.000	67.720	67.720	43.528	29.628	0.601	0.000	73.758	73.758
004	Ministry of Defence	414.092	437.414	138.995	267.383	990.501	1,257.884	455.501	533.645	169.574	278.430	1,158.720	1,437.150	478.276	613.692	203.489	0.000	1,295.457	1,295.457
01	National Defence (UPDF)	412.248	342.295	137.574	267.383	892.117	1,159.500	453.657	393.645	167.153	278.430	1,014.456	1,292.885	476.276	473.692	201.068	0.000	1,151.036	1,151.036
49	Policy, Planning and Support Services	1.844	95.119	1.421	0.000	98.384	98.384	1.844	140.000	2.421	0.000	144.265	144.265	2.000	140.000	2.421	0.000	144.421	144.421
159	External Security Organisation	11.764	22.349	0.392	0.000	34.505	34.505	12.941	27.265	0.478	0.000	40.684	40.684	13.588	31.355	0.574	0.000	45.517	45.517
51	Strengthening External Security	11.764	22.349	0.392	0.000	34.505	34.505	12.941	27.265	0.478	0.000	40.684	40.684	13.588	31.355	0.574	0.000	45.517	45.517
	Justice, Law and Order	375.641	500.237	228.726	0.000	1,104.603	1,104.603	412.725	610.289	169.513	0.000	1,192.527	1,192.527	433.362	701.832	203.416	0.000	1,338.609	1,338.609
007	Ministry of Justice and Constitutional Affairs	3.717	46.177	30.915	0.000	80.809	80.809	4.089	56.335	37.717	0.000	98.141	98.141	4.293	64.786	45.260	0.000	114.339	114.339
03	Administration of Estates/Property of the Deceased	0.509	1.052	0.000	0.000	1.562	1.562	0.509	1.052	0.000	0.000	1.562	1.562	0.509	1.052	0.000	0.000	1.562	1.562
04	Regulation of the Legal Profession	0.206	0.603	0.000	0.000	0.809	0.809	0.206	0.603	0.000	0.000	0.809	0.809	0.206	0.603	0.000	0.000	0.809	0.809
05	Access to Justice and Accountability	0.000	0.000	30.558	0.000	30.558	30.558	0.000	0.000	37.360	0.000	37.360	37.360	0.000	0.000	44.903	0.000	44.903	44.903
06	Court Awards (Statutory)	0.000	9.350	0.000	0.000	9.350	9.350	0.000	9.350	0.000	0.000	9.350	9.350	0.000	9.350	0.000	0.000	9.350	9.350
07	Legislative Drafting	0.551	0.695	0.000	0.000	1.246	1.246	0.551	0.695	0.000	0.000	1.246	1.246	0.551	0.695	0.000	0.000	1.246	1.246
08	Civil Litigation	0.742	1.642	0.000	0.000	2.384	2.384	0.742	1.642	0.000	0.000	2.384	2.384	0.742	1.642	0.000	0.000	2.384	2.384
09	Legal Advisory Services	0.636	0.838	0.000	0.000	1.475	1.475	0.636	0.838	0.000	0.000	1.475	1.475	0.636	0.838	0.000	0.000	1.475	1.475
49	General Administration, Policy and Planning	1.073	31.996	0.357	0.000	33.426	33.426	1.445	42.155	0.357	0.000	43.957	43.957	1.649	50.606	0.357	0.000	52.612	52.612
009	Ministry of Internal Affairs	1.954	13.495	1.259	0.000	16.707	16.707	2.149	16.464	1.536	0.000	20.149	20.149	2.256	18.934	1.843	0.000	23.033	23.033
12	Peace Building	0.000	2.224	0.492	0.000	2.716	2.716	0.000	2.713	0.600	0.000	3.313	3.313	0.000	3.120	0.720	0.000	3.840	3.840
14	Community Service Orders Management	0.000	0.679	0.000	0.000	0.679	0.679	0.000	0.645	0.000	0.000	0.645	0.645	0.000	0.742	0.000	0.000	0.742	0.742
15	NGO Regulation	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.372	0.000	0.000	0.372	0.372	0.000	0.428	0.000	0.000	0.428	0.428
16	Internal Security, Coordination & Advisory Services	0.000	3.463	0.000	0.000	3.463	3.463	0.000	4.189	0.000	0.000	4.189	4.189	0.000	4.817	0.000	0.000	4.817	4.817
17	Combat Trafficking in Persons	0.000	0.169	0.000	0.000	0.169	0.169	0.000	0.244	0.000	0.000	0.244	0.244	0.000	0.281	0.000	0.000	0.281	0.281
49	General Administration, Policy and Planning	1.954	6.655	0.767	0.000	9.375	9.375	2.149	8.301	0.936	0.000	11.385	11.385	2.256	9.546	1.123	0.000	12.925	12.925
101	Judiciary	30.628	95.783	4.070	0.000	130.480	130.480	33.691	116.855	4.965	0.000	155.510	155.510	35.375	134.383	5.958	0.000	175.716	175.716

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2018/19-2020/21

<i>Billion Uganda Shillings</i>																			
		2018/19					2019/20					2020/21							
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
51 Judicial services	30.628	95.783	4.070	0.000	130.480	130.480	33.691	116.855	4.965	0.000	155.510	155.510	35.375	134.383	5.958	0.000	175.716	175.716	
105 Law Reform Commission	4.073	6.002	0.200	0.000	10.275	10.275	4.481	7.322	0.244	0.000	12.047	12.047	4.705	8.421	0.293	0.000	13.418	13.418	
24 Reform and Revision of laws	4.073	6.002	0.000	0.000	10.075	10.075	4.481	7.322	0.000	0.000	11.803	11.803	4.705	8.421	0.000	0.000	13.125	13.125	
25 General administration, planning, policy and support services	0.000	0.000	0.200	0.000	0.200	0.200	0.000	0.000	0.244	0.000	0.244	0.244	0.000	0.000	0.293	0.000	0.293	0.293	
106 Uganda Human Rights Commission	5.591	12.103	0.412	0.000	18.106	18.106	6.150	14.766	0.502	0.000	21.419	21.419	6.458	16.981	0.603	0.000	24.042	24.042	
53 Protection and Promotion of Human Rights	5.591	12.103	0.412	0.000	18.106	18.106	6.150	14.766	0.502	0.000	21.419	21.419	6.458	16.981	0.603	0.000	24.042	24.042	
109 Law Development Centre	3.804	2.154	0.873	0.000	6.831	6.831	4.184	2.628	1.065	0.000	7.878	7.878	4.394	3.022	1.279	0.000	8.694	8.694	
54 Legal Training	3.804	2.154	0.873	0.000	6.831	6.831	4.184	2.628	1.065	0.000	7.878	7.878	4.394	3.022	1.279	0.000	8.694	8.694	
119 Uganda Registration Services Bureau	7.550	5.891	0.000	0.000	13.442	13.442	8.305	7.187	0.000	0.000	15.493	15.493	8.721	8.266	0.000	0.000	16.986	16.986	
20 Lawful Registration Services	2.425	0.015	0.000	0.000	2.440	2.440	3.000	3.500	0.000	0.000	6.500	6.500	3.200	3.000	0.000	0.000	6.200	6.200	
25 General administration, planning, policy and support services	5.125	5.876	0.000	0.000	11.002	11.002	5.305	3.687	0.000	0.000	8.993	8.993	5.521	5.266	0.000	0.000	10.786	10.786	
120 National Citizenship and Immigration Control	4.384	7.541	18.813	0.000	30.738	30.738	4.822	9.201	22.952	0.000	36.974	36.974	5.063	10.581	27.542	0.000	43.186	43.186	
11 Citizenship and Immigration Services	0.000	3.373	18.813	0.000	22.186	22.186	0.000	4.273	22.952	0.000	27.225	27.225	0.000	5.553	27.542	0.000	33.096	33.096	
25 General administration, planning, policy and support services	4.384	4.168	0.000	0.000	8.552	8.552	4.822	4.927	0.000	0.000	9.749	9.749	5.063	5.027	0.000	0.000	10.090	10.090	
133 Office of the Director of Public Prosecutions	7.459	17.835	6.455	0.000	31.749	31.749	8.085	21.758	7.876	0.000	37.719	37.719	8.490	25.022	9.451	0.000	42.962	42.962	
60 Inspection and Quality Assurance Services	0.201	1.105	0.000	0.000	1.305	1.305	0.527	1.260	0.000	0.000	1.787	1.787	0.603	2.073	0.000	0.000	2.677	2.677	
61 Criminal Prosecution Services	2.058	7.056	0.000	0.000	9.115	9.115	2.158	9.858	0.000	0.000	12.016	12.016	2.186	11.308	0.000	0.000	13.495	13.495	
62 General Administration and Support Services	5.200	9.674	6.455	0.000	21.329	21.329	5.400	10.640	7.876	0.000	23.916	23.916	5.700	11.640	9.451	0.000	26.791	26.791	
144 Uganda Police Force	236.401	176.626	101.664	0.000	514.692	514.692	259.861	215.484	14.498	0.000	489.843	489.843	272.854	247.807	17.397	0.000	538.059	538.059	
56 Police Services	236.401	176.626	101.664	0.000	514.692	514.692	259.861	215.484	14.498	0.000	489.843	489.843	272.854	247.807	17.397	0.000	538.059	538.059	
145 Uganda Prisons	52.354	65.701	31.140	0.000	149.195	149.195	57.410	80.155	37.990	0.000	175.555	175.555	60.280	92.178	45.589	0.000	198.047	198.047	
26 Management and Administration	52.354	25.439	2.396	0.000	80.189	80.189	57.410	30.781	4.396	0.000	92.586	92.586	60.280	35.781	6.396	0.000	102.457	102.457	
27 Prisoners Management	0.000	0.951	0.000	0.000	0.951	0.951	0.000	1.951	0.000	0.000	1.951	1.951	0.000	2.951	0.000	0.000	2.951	2.951	
28 Rehabilitation and re-integration of Offenders	0.000	1.241	0.000	0.000	1.241	1.241	0.000	2.337	0.000	0.000	2.337	2.337	0.000	3.337	0.000	0.000	3.337	3.337	
29 Safety and Security	0.000	1.654	0.000	0.000	1.654	1.654	0.000	1.666	0.000	0.000	1.666	1.666	0.000	3.666	0.000	0.000	3.666	3.666	

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2018/19-2020/21

<i>Billion Uganda Shillings</i>																			
		2018/19					2019/20					2020/21							
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
30 Human Rights and Welfare	0.000	36.416	0.000	0.000	36.416	36.416	0.000	43.420	0.000	0.000	43.420	43.420	0.000	46.443	0.000	0.000	46.443	46.443	
31 Prisons Production	0.000	0.000	28.744	0.000	28.744	28.744	0.000	0.000	33.595	0.000	33.595	33.595	0.000	0.000	39.193	0.000	39.193	39.193	
148 Judicial Service Commission	1.904	6.261	0.239	0.000	8.403	8.403	2.094	7.638	0.291	0.000	10.024	10.024	2.199	8.784	0.350	0.000	11.332	11.332	
10 Recruitment and Discipline of Judicial Officers	0.169	1.274	0.000	0.000	1.443	1.443	0.169	1.274	0.000	0.000	1.443	1.443	0.169	1.274	0.000	0.000	1.443	1.443	
18 Public legal awareness and Judicial education	0.428	0.875	0.000	0.000	1.303	1.303	0.428	0.875	0.000	0.000	1.303	1.303	0.428	1.875	0.000	0.000	2.303	2.303	
19 Complaints management and advisory services	0.557	0.602	0.000	0.000	1.159	1.159	0.557	0.602	0.000	0.000	1.159	1.159	0.557	1.602	0.000	0.000	2.159	2.159	
25 General administration, planning, policy and support services	0.750	3.509	0.239	0.000	4.498	4.498	0.940	4.887	0.291	0.000	6.118	6.118	1.045	4.032	0.350	0.000	5.427	5.427	
305 Directorate of Government Analytical Laboratory	0.759	2.846	5.344	0.000	8.950	8.950	0.835	3.473	6.520	0.000	10.827	10.827	0.876	3.993	7.824	0.000	12.694	12.694	
13 Forensic and General Scientific Services.	0.759	2.846	5.344	0.000	8.950	8.950	0.835	3.473	6.520	0.000	10.827	10.827	0.876	3.993	7.824	0.000	12.694	12.694	
309 National Identification and Registration Authority (NIRA)	15.062	41.822	27.342	0.000	84.226	84.226	16.568	51.022	33.357	0.000	100.948	100.948	17.397	58.676	40.029	0.000	116.101	116.101	
21 Governance, Legal, Administration and Institutional Support	15.062	26.666	27.342	0.000	69.070	69.070	16.568	29.377	33.357	0.000	79.303	79.303	17.397	33.784	40.029	0.000	91.209	91.209	
22 Identification Services	0.000	6.982	0.000	0.000	6.982	6.982	0.000	18.259	0.000	0.000	18.259	18.259	0.000	20.998	0.000	0.000	20.998	20.998	
23 Civil Registration Services	0.000	8.173	0.000	0.000	8.173	8.173	0.000	3.386	0.000	0.000	3.386	3.386	0.000	3.894	0.000	0.000	3.894	3.894	
Public Sector Management	267.163	366.860	234.931	579.924	868.954	1,448.877	293.879	447.569	286.616	536.370	1,028.064	1,564.434	308.573	514.705	343.939	287.029	1,167.216	1,454.245	
003 Office of the Prime Minister	2.531	61.092	55.865	389.023	119.488	508.511	2.784	74.532	68.156	396.218	145.472	541.689	2.923	85.712	81.787	214.898	170.422	385.320	
01 Strategic Coordination, Monitoring and Evaluation	0.910	11.490	0.362	0.000	12.762	12.762	0.910	11.490	0.362	0.000	12.762	12.762	0.910	11.490	0.362	0.000	12.762	12.762	
02 Disaster Preparedness and Refugees Management	0.558	5.501	5.800	68.779	11.859	80.638	0.558	5.501	5.800	54.867	11.859	66.726	0.558	5.501	5.800	64.720	11.859	76.579	
03 Affirmative Action Programs	0.399	39.548	45.438	320.244	85.385	405.629	0.399	39.548	45.438	341.351	85.385	426.736	0.399	39.548	45.438	150.178	85.385	235.564	
49 Administration and Support Services	0.663	4.554	4.264	0.000	9.481	9.481	0.916	17.994	16.555	0.000	35.465	35.465	1.055	29.174	30.186	0.000	60.415	60.415	
005 Ministry of Public Service	5.013	14.393	5.383	0.000	24.789	24.789	5.514	17.560	6.567	0.000	29.641	29.641	5.789	20.194	7.880	0.000	33.864	33.864	
10 Inspection and Quality Assurance	0.695	0.595	0.000	0.000	1.290	1.290	0.779	1.360	0.000	0.000	2.139	2.139	0.919	1.460	0.000	0.000	2.379	2.379	
11 Management Services	0.565	1.697	0.000	0.000	2.262	2.262	0.665	2.580	0.000	0.000	3.245	3.245	0.710	2.963	0.000	0.000	3.673	3.673	
12 Human Resource Management	1.082	3.792	0.000	0.000	4.875	4.875	1.018	4.672	0.000	0.000	5.690	5.690	1.034	4.760	0.000	0.000	5.794	5.794	
49 Policy, Planning and Support Services	2.670	8.310	5.383	0.000	16.362	16.362	3.051	8.948	6.567	0.000	18.566	18.566	3.126	11.011	7.880	0.000	22.017	22.017	
011 Ministry of Local Government	6.898	9.038	15.833	175.202	31.768	206.970	7.587	11.026	19.317	97.434	37.930	135.364	7.967	12.680	23.180	26.740	43.826	70.567	

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2018/19-2020/21

<i>Billion Uganda Shillings</i>																		
SECTOR/VOTE	2018/19						2019/20						2020/21					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
17 Local Government Administration and Development	5.909	1.151	8.300	175.202	15.360	190.562	6.200	2.650	12.000	97.434	20.850	118.284	6.500	2.800	6.000	26.740	15.300	42.040
24 Local Government Inspection and Assessment	0.498	0.761	0.000	0.000	1.259	1.259	0.707	0.876	0.000	0.000	1.583	1.583	0.767	1.880	0.000	0.000	2.646	2.646
49 General Administration, Policy, Planning and Support Services	0.490	7.126	7.533	0.000	15.149	15.149	0.680	7.500	7.317	0.000	15.497	15.497	0.700	8.000	17.180	0.000	25.880	25.880
021 East African Community	1.086	27.431	0.538	0.000	29.055	29.055	1.195	33.465	0.656	0.000	35.317	35.317	1.255	38.485	0.788	0.000	40.528	40.528
18 Regional Integration	0.000	0.760	0.000	0.000	0.760	0.760	0.000	4.000	0.000	0.000	4.000	4.000	0.000	4.800	0.000	0.000	4.800	4.800
49 Administration, Policy and Planning	1.086	26.671	0.538	0.000	28.295	28.295	1.195	29.465	0.656	0.000	31.317	31.317	1.255	33.685	0.788	0.000	35.728	35.728
108 National Planning Authority	7.155	13.452	1.044	0.000	21.651	21.651	7.871	16.411	1.274	0.000	25.556	25.556	8.264	18.873	1.529	0.000	28.666	28.666
25 Development Planning	2.109	4.090	0.000	0.000	6.199	6.199	2.230	4.823	0.000	0.000	7.053	7.053	2.342	5.547	0.000	0.000	7.888	7.888
26 Development Performance	1.775	3.512	0.000	0.000	5.288	5.288	1.893	4.342	0.000	0.000	6.235	6.235	1.987	4.993	0.000	0.000	6.981	6.981
27 General Management, Administration and Corporate Planning	3.271	5.850	1.044	0.000	10.165	10.165	3.748	7.246	1.274	0.000	12.268	12.268	3.935	8.333	1.529	0.000	13.797	13.797
122 Kampala Capital City Authority	24.097	10.273	1.548	15.699	35.917	51.616	26.506	12.533	1.889	42.719	40.928	83.646	27.832	14.413	2.266	45.390	44.511	89.901
49 Economic Policy Monitoring, Evaluation & Inspection	24.097	10.273	1.548	15.699	35.917	51.616	26.506	12.533	1.889	42.719	40.928	83.646	27.832	14.413	2.266	45.390	44.511	89.901
146 Public Service Commission	1.737	4.760	0.484	0.000	6.981	6.981	1.911	5.807	0.591	0.000	8.309	8.309	2.007	6.678	0.709	0.000	9.394	9.394
52 Public Service Selection and Recruitment	1.737	4.760	0.484	0.000	6.981	6.981	1.911	5.807	0.591	0.000	8.309	8.309	2.007	6.678	0.709	0.000	9.394	9.394
147 Local Government Finance Commission	1.119	3.240	0.572	0.000	4.930	4.930	1.231	3.952	0.697	0.000	5.880	5.880	1.292	4.545	0.837	0.000	6.674	6.674
53 Coordination of Local Government Financing	1.119	3.240	0.572	0.000	4.930	4.930	1.231	3.952	0.697	0.000	5.880	5.880	1.292	4.545	0.837	0.000	6.674	6.674
500 501-850 Local Governments	217.527	223.182	153.664	0.000	594.373	594.373	239.280	272.282	187.470	0.000	699.032	699.032	251.244	313.125	224.963	0.000	789.332	789.332
81 District and Urban Administration	217.527	223.182	153.664	0.000	594.373	594.373	239.280	272.282	187.470	0.000	699.032	699.032	251.244	313.125	224.963	0.000	789.332	789.332
Accountability	207.264	400.236	222.776	36.125	830.275	866.400	227.990	488.288	271.786	23.229	988.064	1,011.293	239.390	561.531	326.143	15.116	1,127.064	1,142.180
008 Ministry of Finance, Planning & Economic Dev.	6.300	140.495	144.579	36.125	291.374	327.498	6.930	171.404	176.386	23.229	354.720	377.948	7.277	197.114	211.663	15.116	416.054	431.170
01 Macroeconomic Policy and Management	0.557	12.142	2.179	0.000	14.878	14.878	0.557	9.000	6.000	0.000	15.557	15.557	0.800	12.000	10.000	0.000	22.800	22.800
02 Budget Preparation, Execution and Monitoring	1.120	22.441	3.212	0.000	26.772	26.772	1.120	20.000	5.000	0.000	26.120	26.120	1.200	22.000	8.000	0.000	31.200	31.200
03 Public Financial Management	2.084	31.785	18.813	0.000	52.683	52.683	2.084	22.000	25.000	0.000	49.084	49.084	2.277	24.000	27.000	0.000	53.277	53.277
09 Deficit Financing and Cash Management	0.656	3.882	0.528	1.490	5.066	6.556	0.656	5.000	4.000	1.551	9.656	11.207	0.600	7.000	8.000	1.684	15.600	17.284

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2018/19-2020/21

<i>Billion Uganda Shillings</i>																			
SECTOR/VOTE	2018/19						2019/20						2020/21						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
04 Industrial Research	3.720	2.059	8.173	0.000	13.952	13.952	4.092	2.512	9.971	0.000	16.575	16.575	4.297	2.889	11.965	0.000	19.151	19.151	
Grand Total	3,575.948	13,166.904	4,345.196	6,773.977	21,088.048	27,862.025	3,925.935	13,347.472	5,183.412	6,477.295	22,456.819	28,934.114	4,118.778	14,704.833	6,207.072	3,947.216	25,030.682	28,977.898	

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2017/18 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Agriculture	74.471	149.425	400.640	203.980	624.535	828.515	18.343	35.819	70.462	44.477	124.624	169.101	20.0%
Vote: 010 Ministry of Agriculture, Animal & Fisheries	6.741	73.954	91.806	158.440	172.501	330.941	1.431	9.348	12.280	25.616	23.059	48.675	13.4%
Programme: 0101 Crop Resources	1.194	3.314	18.773	83.724	23.281	107.005	0.200	1.030	9.736	11.022	10.967	21.989	47.1%
Programme: 0102 Directorate of Animal Resources	1.373	3.909	37.820	52.710	43.102	95.812	0.281	1.731	0.920	9.958	2.932	12.889	6.8%
Programme: 0103 Directorate of Agricultural Extension and Skills Management	1.463	41.679	2.700	22.006	45.842	67.848	0.357	0.922	0.385	4.636	1.664	6.301	3.6%
Programme: 0104 Fisheries Resources	0.626	4.975	4.892	0.000	10.493	10.493	0.098	0.856	0.030	0.000	0.984	0.984	9.4%
Programme: 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.341	0.544	18.349	0.000	19.234	19.234	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Programme: 0149 Policy, Planning and Support Services	1.745	19.532	9.272	0.000	30.549	30.549	0.494	4.808	1.209	0.000	6.512	6.512	21.3%
Vote: 121 Dairy Development Authority	1.570	2.266	2.130	0.000	5.966	5.966	0.393	0.335	0.147	0.000	0.875	0.875	14.7%
Programme: 0155 Dairy Development and Regulation	1.570	2.266	2.130	0.000	5.966	5.966	0.393	0.335	0.147	0.000	0.875	0.875	14.7%
Vote: 122 Kampala Capital City Authority	0.052	0.085	6.220	0.000	6.357	6.357	0.008	0.003	5.002	0.000	5.013	5.013	78.9%
Programme: 0105 Urban Commercial and Production Services	0.052	0.085	6.220	0.000	6.357	6.357	0.008	0.003	5.002	0.000	5.013	5.013	78.9%
Vote: 125 National Animal Genetic Res. Centre and Data Bank	1.900	1.795	7.464	0.000	11.159	11.159	0.474	0.292	0.248	0.000	1.014	1.014	9.1%
Programme: 0156 Breeding and Genetic Development	1.900	1.795	7.464	0.000	11.159	11.159	0.474	0.292	0.248	0.000	1.014	1.014	9.1%
Vote: 142 National Agricultural Research Organisation	22.472	7.311	8.780	45.540	38.564	84.104	5.605	1.667	0.283	18.861	7.554	26.415	19.6%
Programme: 0151 Agricultural Research	22.472	7.311	8.780	45.540	38.564	84.104	5.605	1.667	0.283	18.861	7.554	26.415	19.6%
Vote: 152 NAADS Secretariat	2.185	3.225	274.295	0.000	279.705	279.705	0.545	0.224	50.655	0.000	51.424	51.424	18.4%
Programme: 0154 Agriculture Advisory Services	2.185	3.225	274.295	0.000	279.705	279.705	0.545	0.224	50.655	0.000	51.424	51.424	18.4%
Vote: 155 Uganda Cotton Development Organisation	0.000	0.665	4.411	0.000	5.076	5.076	0.000	0.010	0.003	0.000	0.013	0.013	0.2%
Programme: 0152 Cotton Development	0.000	0.665	4.411	0.000	5.076	5.076	0.000	0.010	0.003	0.000	0.013	0.013	0.2%
Vote: 160 Uganda Coffee Development Authority	0.000	53.589	0.000	0.000	53.589	53.589	0.000	22.306	0.000	0.000	22.306	22.306	41.6%
Programme: 0153 Coffee Development	0.000	53.589	0.000	0.000	53.589	53.589	0.000	22.306	0.000	0.000	22.306	22.306	41.6%
Vote: 500 501-850 Local Governments	39.549	6.535	5.534	0.000	51.618	51.618	9.887	1.634	1.845	0.000	13.366	13.366	25.9%
Programme: 0182 District Production Services	39.549	6.535	5.534	0.000	51.618	51.618	9.887	1.634	1.845	0.000	13.366	13.366	25.9%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2017/18 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
<i>Lands, Housing and Urban Development</i>	5.279	20.409	23.064	91.118	48.752	139.870	1.147	8.912	11.544	10.013	21.603	31.616	44.3%
Vote: 012 Ministry of Lands, Housing & Urban Development	4.695	19.764	8.288	91.118	32.746	123.865	1.054	8.866	0.139	10.013	10.059	20.072	30.7%
Programme: 0201 Land, Administration and Management (MLHUD)	2.723	10.797	3.850	41.500	17.370	58.870	0.552	2.582	0.000	4.821	3.134	7.954	18.0%
Programme: 0202 Physical Planning and Urban Development	0.597	2.033	3.238	49.618	5.868	55.487	0.142	0.709	0.137	5.192	0.988	6.180	16.8%
Programme: 0203 Housing	0.561	1.056	0.000	0.000	1.617	1.617	0.142	0.206	0.000	0.000	0.348	0.348	21.5%
Programme: 0249 Policy, Planning and Support Services	0.813	5.877	1.200	0.000	7.890	7.890	0.218	5.370	0.002	0.000	5.589	5.589	70.8%
Vote: 156 Uganda Land Commission	0.584	0.645	14.776	0.000	16.005	16.005	0.093	0.046	11.404	0.000	11.543	11.543	72.1%
Programme: 0251 Government Land Administration	0.584	0.645	14.776	0.000	16.005	16.005	0.093	0.046	11.404	0.000	11.543	11.543	72.1%
<i>Energy and Mineral Development</i>	4.232	12.579	374.813	1,928.178	391.624	2,319.802	0.822	26.196	79.842	401.179	106.860	508.039	27.3%
Vote: 017 Ministry of Energy and Mineral Development	4.232	12.579	292.837	1,560.533	309.648	1,870.181	0.822	26.196	69.047	400.398	96.065	496.463	31.0%
Programme: 0301 Energy Planning, Management & Infrastructure Dev't	0.463	6.031	108.491	308.498	114.985	423.483	0.072	24.837	48.762	9.770	73.671	83.441	64.1%
Programme: 0302 Large Hydro power infrastructure	0.000	0.000	53.889	1,247.831	53.889	1,301.720	0.000	0.000	7.979	390.628	7.979	398.608	14.8%
Programme: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	1.576	3.319	85.183	4.204	90.078	94.282	0.242	0.822	10.895	0.000	11.960	11.960	13.3%
Programme: 0305 Mineral Exploration, Development & Value Addition	1.223	0.223	22.183	0.000	23.629	23.629	0.304	0.040	0.447	0.000	0.791	0.791	3.3%
Programme: 0349 Policy, Planning and Support Services	0.970	3.006	23.091	0.000	27.066	27.066	0.203	0.496	0.963	0.000	1.663	1.663	6.1%
Vote: 123 Rural Electrification Agency (REA)	0.000	0.000	81.976	367.645	81.976	449.621	0.000	0.000	10.795	0.781	10.795	11.576	13.2%
Programme: 0351 Rural Electrification	0.000	0.000	81.976	367.645	81.976	449.621	0.000	0.000	10.795	0.781	10.795	11.576	13.2%
<i>Works and Transport</i>	82.798	502.268	1,762.310	2,239.899	2,347.376	4,587.275	18.804	89.357	340.344	67.064	448.505	515.569	19.1%
Vote: 016 Ministry of Works and Transport	9.182	60.715	154.299	236.564	224.197	460.761	1.940	7.160	18.392	9.550	27.492	37.042	12.3%
Programme: 0401 Transport Regulation	0.700	2.781	4.693	0.000	8.173	8.173	0.126	0.527	0.046	0.000	0.698	0.698	8.5%
Programme: 0402 Transport Services and Infrastructure	1.450	15.796	84.398	236.564	101.643	338.207	0.370	2.270	3.896	9.550	6.536	16.086	6.4%
Programme: 0403 Construction Standards and Quality Assurance	2.942	16.272	0.997	0.000	20.211	20.211	0.603	1.486	0.105	0.000	2.194	2.194	10.9%
Programme: 0404 District, Urban and Community Access Roads	0.000	0.000	21.127	0.000	21.127	21.127	0.000	0.000	6.896	0.000	6.896	6.896	32.6%
Programme: 0405 Mechanical Engineering Services	2.521	13.996	39.882	0.000	56.399	56.399	0.548	0.725	7.013	0.000	8.287	8.287	14.7%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2017/18 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Programme: 0449 Policy, Planning and Support Services	1.569	11.871	3.203	0.000	16.644	16.644	0.293	2.152	0.436	0.000	2.881	2.881	17.3%
Vote: 113 Uganda National Roads Authority	71.105	29.140	1,517.800	1,971.542	1,618.045	3,589.588	16.252	5.300	290.070	44.421	311.623	356.044	19.3%
Programme: 0451 National Roads Maintenance & Construction	71.105	29.140	1,517.800	1,971.542	1,618.045	3,589.588	16.252	5.300	290.070	44.421	311.623	356.044	19.3%
Vote: 118 Road Fund	2.511	412.412	2.470	0.000	417.394	417.394	0.611	76.896	0.070	0.000	77.577	77.577	18.6%
Programme: 0452 National and District Road Maintenance	2.511	412.412	2.470	0.000	417.394	417.394	0.611	76.896	0.070	0.000	77.577	77.577	18.6%
Vote: 122 Kampala Capital City Authority	0.000	0.000	64.900	31.792	64.900	96.692	0.000	0.000	24.199	13.093	24.199	37.292	37.3%
Programme: 0406 Urban Road Network Development	0.000	0.000	64.900	31.792	64.900	96.692	0.000	0.000	24.199	13.093	24.199	37.292	37.3%
Vote: 500 501-850 Local Governments	0.000	0.000	22.840	0.000	22.840	22.840	0.000	0.000	7.613	0.000	7.613	7.613	33.3%
Programme: 0481 District, Urban and Community Access Roads	0.000	0.000	22.840	0.000	22.840	22.840	0.000	0.000	7.613	0.000	7.613	7.613	33.3%
ICT and National Guidance	8.389	44.128	17.487	34.339	70.004	104.343	1.834	5.911	0.341	0.215	8.085	8.299	11.5%
Vote: 020 Ministry of ICT and National Guidance	1.744	24.767	15.572	0.000	42.083	42.083	0.368	3.207	0.279	0.000	3.854	3.854	9.2%
Programme: 0501 Enabling environment for ICT Development and Regulation	0.503	8.015	0.000	0.000	8.518	8.518	0.106	0.429	0.000	0.000	0.535	0.535	6.3%
Programme: 0502 Effective Communication and National Guidance	0.758	12.413	8.600	0.000	21.771	21.771	0.141	1.530	0.246	0.000	1.917	1.917	8.8%
Programme: 0549 General Administration, Policy and Planning	0.484	4.339	6.972	0.000	11.795	11.795	0.121	1.248	0.033	0.000	1.402	1.402	11.9%
Vote: 126 National Information Technology Authority	6.645	19.361	1.914	34.339	27.921	62.260	1.466	2.703	0.062	0.215	4.230	4.445	15.2%
Programme: 0504 Electronic Public Services Delivery (e-transformation)	0.000	0.000	1.914	34.339	1.914	36.253	0.000	0.000	0.062	0.215	0.062	0.276	3.2%
Programme: 0505 Shared IT infrastructure	0.000	15.669	0.000	0.000	15.669	15.669	0.000	1.936	0.000	0.000	1.936	1.936	12.4%
Programme: 0506 Streamlined IT Governance and capacity development	6.645	3.692	0.000	0.000	10.337	10.337	1.466	0.768	0.000	0.000	2.233	2.233	21.6%
Tourism, Trade and Industry	13.433	41.378	52.955	8.828	107.766	116.593	2.939	6.797	2.931	0.000	12.667	12.667	11.8%
Vote: 015 Ministry of Trade, Industry and Cooperatives	2.110	17.469	36.187	8.828	55.765	64.593	0.431	3.311	2.534	0.000	6.277	6.277	11.3%
Programme: 0601 Industrial and Technological Development	0.336	1.678	34.971	0.000	36.984	36.984	0.000	0.373	2.402	0.000	2.775	2.775	7.5%
Programme: 0602 Cooperative Development	0.214	5.945	0.150	0.000	6.309	6.309	0.025	0.913	0.000	0.000	0.938	0.938	14.9%
Programme: 0604 Trade Development	0.472	1.885	0.000	8.828	2.357	11.185	0.162	0.441	0.000	0.000	0.603	0.603	25.6%
Programme: 0607 MSME Development	0.233	1.144	0.000	0.000	1.377	1.377	0.000	0.289	0.000	0.000	0.289	0.289	21.0%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2017/18 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Programme: 0649 General Administration, Policy and Planning	0.855	6.817	1.066	0.000	8.738	8.738	0.244	1.296	0.132	0.000	1.672	1.672	19.1%
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	1.952	7.822	6.239	0.000	16.013	16.013	0.388	1.380	0.245	0.000	2.014	2.014	12.6%
Programme: 0603 Tourism , Wildlife conservation and Museums	1.201	2.697	5.160	0.000	9.058	9.058	0.000	0.339	0.086	0.000	0.426	0.426	4.7%
Programme: 0649 General Administration, Policy and Planning	0.751	5.125	1.079	0.000	6.955	6.955	0.388	1.041	0.159	0.000	1.588	1.588	22.8%
Vote: 117 Uganda Tourism Board	1.855	8.772	0.553	0.000	11.181	11.181	0.347	0.838	0.023	0.000	1.207	1.207	10.8%
Programme: 0653 Tourism Development	1.855	8.772	0.553	0.000	11.181	11.181	0.347	0.838	0.023	0.000	1.207	1.207	10.8%
Vote: 154 Uganda National Bureau of Standards	6.356	5.638	9.580	0.000	21.573	21.573	1.587	1.152	0.129	0.000	2.868	2.868	13.3%
Programme: 0606 Standards Development, Promotion and Enforcement	6.356	5.638	9.580	0.000	21.573	21.573	1.587	1.152	0.129	0.000	2.868	2.868	13.3%
Vote: 306 Uganda Export Promotion Board	1.160	1.676	0.396	0.000	3.233	3.233	0.186	0.116	0.000	0.000	0.301	0.301	9.3%
Programme: 0605 Export Market Development, Export Promotion and Customized Advisory Services	1.160	1.676	0.396	0.000	3.233	3.233	0.186	0.116	0.000	0.000	0.301	0.301	9.3%
Education	1,474.171	477.380	160.614	388.958	2,112.166	2,501.123	365.002	130.976	21.815	43.397	517.793	561.190	24.5%
Vote: 013 Ministry of Education and Sports	12.993	140.136	75.931	388.958	229.060	618.017	2.246	27.189	2.962	43.397	32.397	75.794	14.1%
Programme: 0701 Pre-Primary and Primary Education	0.268	14.030	12.243	94.943	26.541	121.484	0.000	3.969	0.244	16.412	4.213	20.625	15.9%
Programme: 0702 Secondary Education	0.309	1.160	10.541	1.426	12.010	13.436	0.004	0.338	0.279	0.000	0.621	0.621	5.2%
Programme: 0704 Higher Education	0.190	34.900	14.499	72.585	49.588	122.174	0.000	4.685	0.883	18.277	5.567	23.845	11.2%
Programme: 0705 Skills Development	3.596	39.673	22.088	172.903	65.357	238.260	0.735	9.656	1.548	8.708	11.939	20.647	18.3%
Programme: 0706 Quality and Standards	5.318	7.625	5.524	47.100	18.467	65.567	0.916	1.714	0.008	0.000	2.638	2.638	14.3%
Programme: 0707 Physical Education and Sports	0.101	4.975	6.830	0.000	11.905	11.905	0.000	1.307	0.001	0.000	1.308	1.308	11.0%
Programme: 0710 Special Needs Education	0.122	1.311	2.061	0.000	3.494	3.494	0.000	0.227	0.000	0.000	0.227	0.227	6.5%
Programme: 0711 Guidance and Counselling	0.123	0.661	0.000	0.000	0.784	0.784	0.000	0.022	0.000	0.000	0.022	0.022	2.7%
Programme: 0749 Policy, Planning and Support Services	2.966	35.800	2.147	0.000	40.914	40.914	0.590	5.271	0.000	0.000	5.861	5.861	14.3%
Vote: 111 Busitema University	18.381	7.274	1.078	0.000	26.733	26.733	5.914	1.353	0.141	0.000	7.408	7.408	27.7%
Programme: 0751 Delivery of Tertiary Education and Research	18.381	7.274	1.078	0.000	26.733	26.733	5.914	1.353	0.141	0.000	7.408	7.408	27.7%
Vote: 122 Kampala Capital City Authority	26.093	6.072	2.672	0.000	34.837	34.837	4.825	2.007	1.388	0.000	8.221	8.221	23.6%
Programme: 0708 Education and Social Services	26.093	6.072	2.672	0.000	34.837	34.837	4.825	2.007	1.388	0.000	8.221	8.221	23.6%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2017/18 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Vote: 127 Muni University	4.984	3.290	4.550	0.000	12.824	12.824	1.168	0.733	0.256	0.000	2.157	2.157	16.8%
Programme: 0751 Delivery of Tertiary Education and Research	4.984	3.290	4.550	0.000	12.824	12.824	1.168	0.733	0.256	0.000	2.157	2.157	16.8%
Vote: 128 Uganda National Examinations Board	3.950	27.825	0.000	0.000	31.775	31.775	0.988	10.223	0.000	0.000	11.210	11.210	35.3%
Programme: 0709 National Examinations Assessment and Certification	3.950	27.825	0.000	0.000	31.775	31.775	0.988	10.223	0.000	0.000	11.210	11.210	35.3%
Vote: 132 Education Service Commission	1.425	5.135	0.352	0.000	6.912	6.912	0.297	0.872	0.000	0.000	1.169	1.169	16.9%
Programme: 0752 Education Personnel Policy and Management	1.425	5.135	0.352	0.000	6.912	6.912	0.297	0.872	0.000	0.000	1.169	1.169	16.9%
Vote: 136 Makerere University	116.893	25.874	10.159	0.000	152.926	152.926	29.223	5.822	0.561	0.000	35.606	35.606	23.3%
Programme: 0751 Delivery of Tertiary Education	116.893	25.874	10.159	0.000	152.926	152.926	29.223	5.822	0.561	0.000	35.606	35.606	23.3%
Vote: 137 Mbarara University	25.237	3.969	3.599	0.000	32.804	32.804	6.142	0.782	0.005	0.000	6.929	6.929	21.1%
Programme: 0751 Delivery of Tertiary Education	25.237	3.969	3.599	0.000	32.804	32.804	6.142	0.782	0.005	0.000	6.929	6.929	21.1%
Vote: 138 Makerere University Business School	22.481	3.580	2.800	0.000	28.860	28.860	5.620	0.893	0.328	0.000	6.841	6.841	23.7%
Programme: 0751 Delivery of Tertiary Education	22.481	3.580	2.800	0.000	28.860	28.860	5.620	0.893	0.328	0.000	6.841	6.841	23.7%
Vote: 139 Kyambogo University	38.355	8.320	0.723	0.000	47.397	47.397	9.262	1.450	0.031	0.000	10.743	10.743	22.7%
Programme: 0751 Delivery of Tertiary Education	38.355	8.320	0.723	0.000	47.397	47.397	9.262	1.450	0.031	0.000	10.743	10.743	22.7%
Vote: 140 Uganda Management Institute	4.490	0.391	1.500	0.000	6.381	6.381	1.122	0.088	0.094	0.000	1.304	1.304	20.4%
Programme: 0751 Delivery of Tertiary Education	4.490	0.391	1.500	0.000	6.381	6.381	1.122	0.088	0.094	0.000	1.304	1.304	20.4%
Vote: 149 Gulu University	24.607	4.091	2.500	0.000	31.198	31.198	5.752	0.920	0.133	0.000	6.805	6.805	21.8%
Programme: 0751 Delivery of Tertiary Education and Research	24.607	4.091	2.500	0.000	31.198	31.198	5.752	0.920	0.133	0.000	6.805	6.805	21.8%
Vote: 301 Lira University	4.733	2.612	1.500	0.000	8.845	8.845	0.000	0.643	0.000	0.000	0.643	0.643	7.3%
Programme: 0751 Delivery of Tertiary Education	4.733	2.612	1.500	0.000	8.845	8.845	0.000	0.643	0.000	0.000	0.643	0.643	7.3%
Vote: 303 National Curriculum Development Centre	3.605	3.073	0.000	0.000	6.678	6.678	0.813	0.737	0.000	0.000	1.550	1.550	23.2%
Programme: 0712 Curriculum and Instructional Materials Development, Orientation and Research	3.605	3.073	0.000	0.000	6.678	6.678	0.813	0.737	0.000	0.000	1.550	1.550	23.2%
Vote: 307 Kabale University	6.081	2.822	0.600	0.000	9.503	9.503	2.253	0.341	0.000	0.000	2.594	2.594	27.3%
Programme: 0751 Delivery of Tertiary Education	6.081	2.822	0.600	0.000	9.503	9.503	2.253	0.341	0.000	0.000	2.594	2.594	27.3%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2017/18 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Vote: 308 Soroti University	4.359	1.541	6.000	0.000	11.900	11.900	0.499	0.190	0.299	0.000	0.987	0.987	8.3%
Programme: 0751 Delivery of Tertiary Education	4.359	1.541	6.000	0.000	11.900	11.900	0.499	0.190	0.299	0.000	0.987	0.987	8.3%
Vote: 500 501-850 Local Governments	1,155.506	231.376	46.651	0.000	1,433.532	1,433.532	288.876	76.734	15.617	0.000	381.228	381.228	26.6%
Programme: 0781 Pre-Primary and Primary Education	906.455	72.533	37.793	0.000	1,016.781	1,016.781	226.575	23.787	12.664	0.000	263.026	263.026	25.9%
Programme: 0782 Secondary Education	214.459	127.053	8.858	0.000	350.370	350.370	53.648	42.351	2.953	0.000	98.952	98.952	28.2%
Programme: 0783 Skills Development	34.591	31.790	0.000	0.000	66.382	66.382	8.653	10.597	0.000	0.000	19.250	19.250	29.0%
Health	400.858	408.433	102.135	912.656	911.426	1,824.082	90.552	150.599	7.724	1.688	248.875	250.563	27.3%
Vote: 014 Ministry of Health	7.650	56.835	28.840	878.415	93.325	971.740	1.156	5.837	0.754	1.122	7.747	8.869	8.3%
Programme: 0801 Health Monitoring and Quality Assurance	0.106	0.533	0.000	0.000	0.639	0.639	0.026	0.083	0.000	0.000	0.110	0.110	17.2%
Programme: 0802 Health infrastructure and equipment	0.000	0.000	15.150	103.529	15.150	118.679	0.000	0.000	0.302	0.320	0.302	0.621	2.0%
Programme: 0803 Health Research	0.000	1.040	0.000	0.000	1.040	1.040	0.000	0.196	0.000	0.000	0.196	0.196	18.8%
Programme: 0804 Clinical and public health	4.561	33.741	0.900	10.580	39.202	49.782	0.720	3.786	0.013	0.000	4.518	4.518	11.5%
Programme: 0805 Pharmaceutical and other Supplies	0.000	0.000	12.789	749.845	12.789	762.634	0.000	0.000	0.439	0.393	0.439	0.833	3.4%
Programme: 0849 Policy, Planning and Support Services	2.983	21.522	0.000	14.461	24.505	38.966	0.410	1.772	0.000	0.409	2.182	2.591	8.9%
Vote: 107 Uganda AIDS Commission	1.320	5.779	0.128	0.000	7.226	7.226	0.301	0.813	0.000	0.000	1.114	1.114	15.4%
Programme: 0851 HIV/AIDS Services Coordination	1.320	5.779	0.128	0.000	7.226	7.226	0.301	0.813	0.000	0.000	1.114	1.114	15.4%
Vote: 114 Uganda Cancer Institute	3.309	3.143	11.929	31.963	18.382	50.345	0.509	0.530	0.303	0.566	1.342	1.908	7.3%
Programme: 0857 Cancer Services	3.309	3.143	11.929	31.963	18.382	50.345	0.509	0.530	0.303	0.566	1.342	1.908	7.3%
Vote: 115 Uganda Heart Institute	2.835	4.677	4.500	0.000	12.012	12.012	0.417	0.818	0.000	0.000	1.235	1.235	10.3%
Programme: 0858 Heart Services	2.835	4.677	4.500	0.000	12.012	12.012	0.417	0.818	0.000	0.000	1.235	1.235	10.3%
Vote: 116 National Medical Stores	0.000	237.964	0.000	0.000	237.964	237.964	0.000	120.219	0.000	0.000	120.219	120.219	50.5%
Programme: 0859 Pharmaceutical and Medical Supplies	0.000	237.964	0.000	0.000	237.964	237.964	0.000	120.219	0.000	0.000	120.219	120.219	50.5%
Vote: 122 Kampala Capital City Authority	14.344	1.321	0.938	0.000	16.602	16.602	0.802	0.334	0.078	0.000	1.215	1.215	7.3%
Programme: 0807 Community Health Management	14.344	1.321	0.938	0.000	16.602	16.602	0.802	0.334	0.078	0.000	1.215	1.215	7.3%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2017/18 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Vote: 134 Health Service Commission	1.359	3.799	0.263	0.000	5.421	5.421	0.315	0.767	0.000	0.000	1.083	1.083	20.0%
Programme: 0852 Human Resource Management for Health	1.359	3.799	0.263	0.000	5.421	5.421	0.315	0.767	0.000	0.000	1.083	1.083	20.0%
Vote: 151 Uganda Blood Transfusion Service (UBTS)	2.715	6.356	0.370	0.000	9.441	9.441	0.544	1.586	0.015	0.000	2.145	2.145	22.7%
Programme: 0853 Safe Blood Provision	2.715	6.356	0.370	0.000	9.441	9.441	0.544	1.586	0.015	0.000	2.145	2.145	22.7%
Vote: 161 Mulago Hospital Complex	22.947	21.547	22.020	0.000	66.514	66.514	4.569	5.226	0.550	0.000	10.345	10.345	15.6%
Programme: 0854 National Referral Hospital Services	22.947	21.547	22.020	0.000	66.514	66.514	4.569	5.226	0.550	0.000	10.345	10.345	15.6%
Vote: 162 Butabika Hospital	3.799	5.413	1.808	0.000	11.020	11.020	0.785	1.105	0.034	0.000	1.924	1.924	17.5%
Programme: 0855 Provision of Specialised Mental Health Services	3.799	5.413	1.808	0.000	11.020	11.020	0.785	1.105	0.034	0.000	1.924	1.924	17.5%
Vote: 163 Arua Referral Hospital	3.095	2.034	1.060	0.000	6.188	6.188	0.594	0.399	0.053	0.000	1.046	1.046	16.9%
Programme: 0856 Regional Referral Hospital Services	3.095	2.034	1.060	0.000	6.188	6.188	0.594	0.399	0.053	0.000	1.046	1.046	16.9%
Vote: 164 Fort Portal Referral Hospital	3.552	1.592	1.060	0.000	6.205	6.205	0.710	0.251	0.265	0.000	1.227	1.227	19.8%
Programme: 0856 Regional Referral Hospital Services	3.552	1.592	1.060	0.000	6.205	6.205	0.710	0.251	0.265	0.000	1.227	1.227	19.8%
Vote: 165 Gulu Referral Hospital	3.283	1.513	1.488	0.000	6.283	6.283	0.513	0.250	0.711	0.000	1.474	1.474	23.5%
Programme: 0856 Regional Referral Hospital Services	3.283	1.513	1.488	0.000	6.283	6.283	0.513	0.250	0.711	0.000	1.474	1.474	23.5%
Vote: 166 Hoima Referral Hospital	4.139	1.479	1.060	0.000	6.678	6.678	0.578	0.271	0.271	0.000	1.120	1.120	16.8%
Programme: 0856 Regional Referral Hospital Services	4.139	1.479	1.060	0.000	6.678	6.678	0.578	0.271	0.271	0.000	1.120	1.120	16.8%
Vote: 167 Jinja Referral Hospital	4.578	1.791	1.488	0.000	7.857	7.857	0.751	0.240	0.000	0.000	0.991	0.991	12.6%
Programme: 0856 Regional Referral Hospital Services	4.578	1.791	1.488	0.000	7.857	7.857	0.751	0.240	0.000	0.000	0.991	0.991	12.6%
Vote: 168 Kabale Referral Hospital	2.719	1.526	1.488	0.000	5.733	5.733	0.543	0.248	0.334	0.000	1.126	1.126	19.6%
Programme: 0856 Regional Referral Hospital Services	2.719	1.526	1.488	0.000	5.733	5.733	0.543	0.248	0.334	0.000	1.126	1.126	19.6%
Vote: 169 Masaka Referral Hospital	2.825	1.334	2.058	0.000	6.217	6.217	0.546	0.286	0.515	0.000	1.347	1.347	21.7%
Programme: 0856 Regional Referral Hospital Services	2.825	1.334	2.058	0.000	6.217	6.217	0.546	0.286	0.515	0.000	1.347	1.347	21.7%
Vote: 170 Mbale Referral Hospital	3.946	2.716	3.058	0.000	9.720	9.720	0.865	0.405	0.000	0.000	1.270	1.270	13.1%
Programme: 0856 Regional Referral Hospital Services	3.946	2.716	3.058	0.000	9.720	9.720	0.865	0.405	0.000	0.000	1.270	1.270	13.1%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2017/18 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Vote: 171 Soroti Referral Hospital	2.791	1.455	1.488	0.000	5.734	5.734	0.172	0.108	0.015	0.000	0.295	0.295	5.1%
Programme: 0856 Regional Referral Hospital Services	2.791	1.455	1.488	0.000	5.734	5.734	0.172	0.108	0.015	0.000	0.295	0.295	5.1%
Vote: 172 Lira Referral Hospital	3.227	1.519	1.488	0.000	6.234	6.234	0.641	0.191	0.093	0.000	0.924	0.924	14.8%
Programme: 0856 Regional Referral Hospital Services	3.227	1.519	1.488	0.000	6.234	6.234	0.641	0.191	0.093	0.000	0.924	0.924	14.8%
Vote: 173 Mbarara Referral Hospital	3.399	1.251	1.978	0.000	6.628	6.628	0.621	0.250	0.014	0.000	0.885	0.885	13.4%
Programme: 0856 Regional Referral Hospital Services	3.399	1.251	1.978	0.000	6.628	6.628	0.621	0.250	0.014	0.000	0.885	0.885	13.4%
Vote: 174 Mubende Referral Hospital	3.439	0.924	1.060	0.000	5.423	5.423	0.525	0.160	0.506	0.000	1.192	1.192	22.0%
Programme: 0856 Regional Referral Hospital Services	3.439	0.924	1.060	0.000	5.423	5.423	0.525	0.160	0.506	0.000	1.192	1.192	22.0%
Vote: 175 Moroto Referral Hospital	2.977	1.066	1.488	0.000	5.531	5.531	0.328	0.144	0.000	0.000	0.472	0.472	8.5%
Programme: 0856 Regional Referral Hospital Services	2.977	1.066	1.488	0.000	5.531	5.531	0.328	0.144	0.000	0.000	0.472	0.472	8.5%
Vote: 176 Naguru Referral Hospital	4.246	0.999	1.056	0.000	6.301	6.301	0.732	0.128	0.004	0.000	0.865	0.865	13.7%
Programme: 0856 Regional Referral Hospital Services	4.246	0.999	1.056	0.000	6.301	6.301	0.732	0.128	0.004	0.000	0.865	0.865	13.7%
Vote: 304 Uganda Virus Research Institute (UVRI)	0.952	0.481	0.400	0.000	1.833	1.833	0.180	0.049	0.000	0.000	0.229	0.229	12.5%
Programme: 0803 Virus Research	0.952	0.481	0.400	0.000	1.833	1.833	0.180	0.049	0.000	0.000	0.229	0.229	12.5%
Vote: 500 501-850 Local Governments	291.414	39.919	9.622	2.278	340.955	343.233	72.853	9.980	3.207	0.000	86.041	86.041	25.2%
Programme: 0881 Primary Healthcare	291.414	39.919	9.622	2.278	340.955	343.233	72.853	9.980	3.207	0.000	86.041	86.041	25.2%
Water and Environment	23.664	31.871	342.890	233.608	398.425	632.033	4.569	4.788	114.544	82.630	123.901	206.531	31.1%
Vote: 019 Ministry of Water and Environment	4.735	13.647	268.819	233.608	287.201	520.809	0.648	1.833	97.227	82.630	99.707	182.337	34.7%
Programme: 0901 Rural Water Supply and Sanitation	0.488	0.093	46.642	39.005	47.223	86.228	0.048	0.018	18.311	1.286	18.377	19.664	38.9%
Programme: 0902 Urban Water Supply and Sanitation	0.392	3.270	95.102	93.989	98.765	192.754	0.091	0.152	42.691	57.043	42.934	99.977	43.5%
Programme: 0903 Water for Production	0.490	0.035	71.857	10.930	72.382	83.312	0.048	0.001	25.344	0.000	25.393	25.393	35.1%
Programme: 0904 Water Resources Management	1.209	0.190	8.417	22.792	9.816	32.608	0.192	0.034	1.629	1.847	1.855	3.701	18.9%
Programme: 0905 Natural Resources Management	0.788	3.396	37.299	50.000	41.483	91.483	0.065	0.584	6.068	20.510	6.717	27.227	16.2%
Programme: 0906 Weather, Climate and Climate Change	0.123	0.017	1.199	1.907	1.339	3.246	0.000	0.002	0.297	0.299	0.299	0.598	22.3%
Programme: 0949 Policy, Planning and Support Services	1.244	6.646	8.303	14.985	16.193	31.178	0.204	1.042	2.886	1.644	4.132	5.777	25.5%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2017/18 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Vote: 122 Kampala Capital City Authority	0.000	0.010	0.000	0.000	0.010	0.010	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Programme: 0908 Sanitation and Environmental Services	0.000	0.010	0.000	0.000	0.010	0.010	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Vote: 150 National Environment Management Authority	6.116	5.931	1.048	0.000	13.095	13.095	1.046	0.708	0.000	0.000	1.753	1.753	13.4%
Programme: 0951 Environmental Management	6.116	5.931	1.048	0.000	13.095	13.095	1.046	0.708	0.000	0.000	1.753	1.753	13.4%
Vote: 157 National Forestry Authority	5.400	0.094	5.925	0.000	11.419	11.419	1.336	0.000	0.015	0.000	1.351	1.351	11.8%
Programme: 0952 Forestry Management	5.400	0.094	5.925	0.000	11.419	11.419	1.336	0.000	0.015	0.000	1.351	1.351	11.8%
Vote: 302 Uganda National Meteorological Authority	7.413	4.399	15.508	0.000	27.320	27.320	1.539	0.300	0.106	0.000	1.945	1.945	7.1%
Programme: 0953 National Meteorological Services	7.413	4.399	15.508	0.000	27.320	27.320	1.539	0.300	0.106	0.000	1.945	1.945	7.1%
Vote: 500 501-850 Local Governments	0.000	7.790	51.590	0.000	59.380	59.380	0.000	1.947	17.197	0.000	19.144	19.144	32.2%
Programme: 0981 Rural Water Supply and Sanitation	0.000	4.500	51.590	0.000	56.090	56.090	0.000	1.947	17.197	0.000	19.144	19.144	34.1%
Programme: 0982 Urban Water Supply and Sanitation	0.000	2.500	0.000	0.000	2.500	2.500	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Programme: 0983 Natural Resources Management	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Social Development	6.573	46.660	118.801	3.775	172.034	175.810	1.539	10.744	10.164	0.000	22.446	22.446	13.0%
Vote: 018 Ministry of Gender, Labour and Social Development	3.606	35.748	117.125	3.775	156.480	160.255	0.799	7.885	10.134	0.000	18.817	18.817	12.0%
Programme: 1001 Community Mobilisation, Culture and Empowerment	0.231	3.317	0.000	0.000	3.548	3.548	0.058	0.815	0.000	0.000	0.872	0.872	24.6%
Programme: 1002 Gender, Equality and Women's Empowerment	0.152	1.372	40.176	0.000	41.700	41.700	0.035	0.169	3.490	0.000	3.694	3.694	8.9%
Programme: 1003 Promotion of descent Employment	0.552	3.452	2.000	3.775	6.003	9.779	0.118	0.805	0.057	0.000	0.980	0.980	16.3%
Programme: 1004 Social Protection for Vulnerable Groups	0.816	19.933	66.661	0.000	87.410	87.410	0.165	5.021	5.844	0.000	11.031	11.031	12.6%
Programme: 1049 General Administration, Policy and Planning	1.856	7.675	8.287	0.000	17.818	17.818	0.423	1.074	0.742	0.000	2.239	2.239	12.6%
Vote: 122 Kampala Capital City Authority	0.000	0.171	1.376	0.000	1.547	1.547	0.000	0.002	0.000	0.000	0.002	0.002	0.1%
Programme: 1005 Gender, Community and Economic Development	0.000	0.171	1.376	0.000	1.547	1.547	0.000	0.002	0.000	0.000	0.002	0.002	0.1%
Vote: 124 Equal Opportunities Commission	2.967	3.100	0.300	0.000	6.367	6.367	0.739	0.947	0.030	0.000	1.717	1.717	27.0%
Programme: 1007 Gender and Equity	0.809	1.638	0.000	0.000	2.447	2.447	0.200	0.544	0.000	0.000	0.745	0.745	30.4%
Programme: 1008 Redressing imbalances and promoting equal opportunities for all	2.157	1.462	0.300	0.000	3.920	3.920	0.539	0.403	0.030	0.000	0.972	0.972	24.8%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2017/18 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Vote: 500 501-850 Local Governments	0.000	7.640	0.000	0.000	7.640	7.640	0.000	1.910	0.000	0.000	1.910	1.910	25.0%
Programme: 1081 Community Mobilisation and Empowerment	0.000	7.640	0.000	0.000	7.640	7.640	0.000	1.910	0.000	0.000	1.910	1.910	25.0%
Security	463.543	515.877	139.798	353.547	1,119.218	1,472.765	115.739	124.487	32.039	0.000	272.265	272.265	24.3%
Vote: 001 Office of the President	37.687	21.117	0.411	0.000	59.215	59.215	9.422	6.675	0.311	0.000	16.408	16.408	27.7%
Programme: 1111 Strengthening Internal security	37.687	21.117	0.411	0.000	59.215	59.215	9.422	6.675	0.311	0.000	16.408	16.408	27.7%
Vote: 004 Ministry of Defence	414.092	472.411	138.995	353.547	1,025.498	1,379.045	103.376	108.227	31.658	0.000	243.261	243.261	23.7%
Programme: 1101 National Defence (UPDF)	412.248	342.422	137.574	353.547	892.244	1,245.792	103.058	87.601	31.658	0.000	222.318	222.318	24.9%
Programme: 1149 Policy, Planning and Support Services	1.844	129.989	1.421	0.000	133.253	133.253	0.318	20.626	0.000	0.000	20.943	20.943	15.7%
Vote: 159 External Security Organisation	11.764	22.349	0.392	0.000	34.505	34.505	2.941	9.585	0.070	0.000	12.596	12.596	36.5%
Programme: 1151 Strengthening External Security	11.764	22.349	0.392	0.000	34.505	34.505	2.941	9.585	0.070	0.000	12.596	12.596	36.5%
Justice, Law and Order	375.641	525.733	218.726	0.000	1,120.100	1,120.100	85.927	135.653	65.634	0.000	287.215	287.215	25.6%
Vote: 007 Ministry of Justice and Constitutional Affairs	3.717	46.338	30.915	0.000	80.971	80.971	0.851	10.819	8.111	0.000	19.780	19.780	24.4%
Programme: 1203 Administration of Estates/Property of the Deceased	0.509	1.052	0.000	0.000	1.562	1.562	0.077	0.246	0.000	0.000	0.324	0.324	20.7%
Programme: 1204 Regulation of the Legal Profession	0.206	0.603	0.000	0.000	0.809	0.809	0.044	0.161	0.000	0.000	0.205	0.205	25.3%
Programme: 1205 Access to Justice and Accountability	0.000	0.000	30.357	0.000	30.357	30.357	0.000	0.000	8.107	0.000	8.107	8.107	26.7%
Programme: 1206 Court Awards (Statutory)	0.000	9.350	0.000	0.000	9.350	9.350	0.000	1.450	0.000	0.000	1.450	1.450	15.5%
Programme: 1207 Legislative Drafting	0.551	0.695	0.000	0.000	1.246	1.246	0.136	0.077	0.000	0.000	0.214	0.214	17.2%
Programme: 1208 Civil Litigation	0.742	1.642	0.000	0.000	2.384	2.384	0.182	0.407	0.000	0.000	0.589	0.589	24.7%
Programme: 1209 Legal Advisory Services	0.636	0.838	0.000	0.000	1.475	1.475	0.157	0.178	0.000	0.000	0.335	0.335	22.7%
Programme: 1249 General Administration, Policy and Planning	1.073	32.158	0.558	0.000	33.789	33.789	0.255	8.299	0.004	0.000	8.557	8.557	25.3%
Vote: 009 Ministry of Internal Affairs	1.954	13.983	1.259	0.000	17.195	17.195	0.219	2.969	0.000	0.000	3.188	3.188	18.5%
Programme: 1212 Peace Building	0.000	2.224	0.492	0.000	2.716	2.716	0.000	0.550	0.000	0.000	0.550	0.550	20.2%
Programme: 1214 Community Service Orders Management	0.000	0.529	0.000	0.000	0.529	0.529	0.000	0.113	0.000	0.000	0.113	0.113	21.3%
Programme: 1215 NGO Regulation	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.045	0.000	0.000	0.045	0.045	14.7%
Programme: 1216 Internal Security, Coordination & Advisory Services	0.000	3.432	0.000	0.000	3.432	3.432	0.000	0.800	0.000	0.000	0.800	0.800	23.3%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2017/18 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Programme: 1217 Combat Trafficking in Persons	0.000	0.169	0.000	0.000	0.169	0.169	0.000	0.038	0.000	0.000	0.038	0.038	22.7%
Programme: 1249 General Administration, Policy and Planning	1.954	7.324	0.767	0.000	10.044	10.044	0.219	1.423	0.000	0.000	1.642	1.642	16.3%
Vote: 101 Judiciary	30.628	97.511	4.070	0.000	132.208	132.208	7.418	21.761	0.469	0.000	29.648	29.648	22.4%
Programme: 1251 Judicial services	30.628	97.511	4.070	0.000	132.208	132.208	7.418	21.761	0.469	0.000	29.648	29.648	22.4%
Vote: 105 Law Reform Commission	4.073	6.004	0.200	0.000	10.277	10.277	0.857	1.154	0.000	0.000	2.010	2.010	19.6%
Programme: 1224 Reform and Revision of laws	4.073	6.004	0.000	0.000	10.077	10.077	0.857	1.154	0.000	0.000	2.010	2.010	20.0%
Programme: 1225 General administration, planning, policy and support services	0.000	0.000	0.200	0.000	0.200	0.200	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Vote: 106 Uganda Human Rights Commission	5.591	12.103	0.412	0.000	18.106	18.106	1.272	3.190	0.000	0.000	4.462	4.462	24.6%
Programme: 1253 Protection and Promotion of Human Rights	5.591	12.103	0.412	0.000	18.106	18.106	1.272	3.190	0.000	0.000	4.462	4.462	24.6%
Vote: 109 Law Development Centre	3.804	2.154	0.873	0.000	6.831	6.831	0.948	0.014	0.065	0.000	1.027	1.027	15.0%
Programme: 1254 Legal Training	3.804	2.154	0.873	0.000	6.831	6.831	0.948	0.014	0.065	0.000	1.027	1.027	15.0%
Vote: 119 Uganda Registration Services Bureau	7.550	5.891	0.000	0.000	13.442	13.442	1.815	2.811	0.000	0.000	4.626	4.626	34.4%
Programme: 1220 Lawful Registration Services	2.425	0.107	0.000	0.000	2.532	2.532	0.232	0.033	0.000	0.000	0.265	0.265	10.5%
Programme: 1225 General administration, planning, policy and support services	5.125	5.784	0.000	0.000	10.909	10.909	1.583	2.778	0.000	0.000	4.362	4.362	40.0%
Vote: 120 National Citizenship and Immigration Control	4.384	17.741	8.813	0.000	30.938	30.938	0.970	1.611	0.190	0.000	2.771	2.771	9.0%
Programme: 1211 Citizenship and Immigration Services	3.763	13.373	8.813	0.000	25.949	25.949	0.842	0.695	0.190	0.000	1.726	1.726	6.7%
Programme: 1225 General administration, planning, policy and support services	0.621	4.368	0.000	0.000	4.988	4.988	0.129	0.917	0.000	0.000	1.045	1.045	21.0%
Vote: 133 Office of the Director of Public Prosecutions	7.459	18.361	6.455	0.000	32.275	32.275	1.620	3.001	0.000	0.000	4.622	4.622	14.3%
Programme: 1260 Inspection and Quality Assurance Services	0.201	1.105	0.000	0.000	1.305	1.305	0.017	0.157	0.000	0.000	0.174	0.174	13.3%
Programme: 1261 Criminal Prosecution Services	2.058	7.056	0.000	0.000	9.115	9.115	0.393	1.140	0.000	0.000	1.533	1.533	16.8%
Programme: 1262 General Administration and Support Services	5.200	10.200	6.455	0.000	21.855	21.855	1.211	1.704	0.000	0.000	2.915	2.915	13.3%
Vote: 144 Uganda Police Force	236.401	186.926	101.664	0.000	524.992	524.992	56.614	62.752	50.646	0.000	170.012	170.012	32.4%
Programme: 1256 Police Services	236.401	186.926	101.664	0.000	524.992	524.992	56.614	62.752	50.646	0.000	170.012	170.012	32.4%
Vote: 145 Uganda Prisons	52.354	67.534	31.140	0.000	151.028	151.028	12.963	24.255	6.134	0.000	43.351	43.351	28.7%
Programme: 1226 Management and Administration	52.354	26.603	2.396	0.000	81.353	81.353	12.963	6.378	0.436	0.000	19.777	19.777	24.3%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2017/18 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Programme: 1227 Prisoners Management	0.000	0.885	0.000	0.000	0.885	0.885	0.000	0.176	0.000	0.000	0.176	0.176	19.9%
Programme: 1228 Rehabilitation and re-integration of Offenders	0.000	1.385	0.000	0.000	1.385	1.385	0.000	0.318	0.000	0.000	0.318	0.318	22.9%
Programme: 1229 Safety and Security	0.000	1.283	0.000	0.000	1.283	1.283	0.000	0.240	0.000	0.000	0.240	0.240	18.7%
Programme: 1230 Human Rights and Welfare	0.000	37.378	0.000	0.000	37.378	37.378	0.000	17.143	0.000	0.000	17.143	17.143	45.9%
Programme: 1231 Prisons Production	0.000	0.000	28.744	0.000	28.744	28.744	0.000	0.000	5.698	0.000	5.698	5.698	19.8%
Vote: 148 Judicial Service Commission	1.904	6.419	0.239	0.000	8.562	8.562	0.222	0.942	0.000	0.000	1.164	1.164	13.6%
Programme: 1210 Recruitment and Discipline of Judicial Officers	0.169	1.274	0.000	0.000	1.443	1.443	0.029	0.217	0.000	0.000	0.246	0.246	17.1%
Programme: 1218 Public legal awareness and Judicial education	0.628	0.875	0.000	0.000	1.503	1.503	0.063	0.148	0.000	0.000	0.210	0.210	14.0%
Programme: 1219 Complaints management and advisory services	0.668	0.602	0.000	0.000	1.270	1.270	0.030	0.114	0.000	0.000	0.144	0.144	11.4%
Programme: 1225 General administration, planning, policy and support services	0.439	3.668	0.239	0.000	4.346	4.346	0.100	0.464	0.000	0.000	0.564	0.564	13.0%
Vote: 305 Directorate of Government Analytical Laboratory	0.759	2.945	5.344	0.000	9.048	9.048	0.158	0.373	0.020	0.000	0.551	0.551	6.1%
Programme: 1213 Forensic and General Scientific Services.	0.759	2.945	5.344	0.000	9.048	9.048	0.158	0.373	0.020	0.000	0.551	0.551	6.1%
Vote: 309 National Identification and Registration Authority (NIRA)	15.062	41.822	27.342	0.000	84.226	84.226	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Programme: 1221 Governance, Legal, Administration and Institutional Support	15.062	24.080	27.342	0.000	66.484	66.484	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Programme: 1222 Identification Services	0.000	14.967	0.000	0.000	14.967	14.967	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Programme: 1223 Civil Registration Services	0.000	2.775	0.000	0.000	2.775	2.775	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Public Sector Management	267.163	429.150	234.931	518.806	931.243	1,450.049	65.892	62.316	54.016	25.782	182.224	208.005	19.6%
Vote: 003 Office of the Prime Minister	2.531	61.828	55.865	189.471	120.225	309.696	0.629	11.464	1.719	24.168	13.813	37.980	11.5%
Programme: 1301 Strategic Coordination, Monitoring and Evaluation	0.910	11.630	0.362	0.000	12.902	12.902	0.227	2.562	0.021	0.000	2.810	2.810	21.8%
Programme: 1302 Disaster Preparedness and Refugees Management	0.558	5.541	5.800	11.005	11.899	22.904	0.140	0.377	0.518	0.000	1.034	1.034	8.7%
Programme: 1303 Affirmative Action Programs	0.399	39.648	45.438	178.466	85.485	263.952	0.098	6.693	0.967	24.168	7.757	31.925	9.1%
Programme: 1349 Administration and Support Services	0.663	5.011	4.264	0.000	9.938	9.938	0.165	1.833	0.213	0.000	2.211	2.211	22.2%
Vote: 005 Ministry of Public Service	5.013	13.728	5.383	0.000	24.123	24.123	0.699	2.377	0.075	0.000	3.151	3.151	13.1%
Programme: 1310 Inspection and Quality Assurance	0.695	0.548	0.000	0.000	1.243	1.243	0.055	0.088	0.000	0.000	0.144	0.144	11.6%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2017/18 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Programme: 1311 Management Services	0.565	0.680	0.000	0.000	1.245	1.245	0.045	0.121	0.000	0.000	0.167	0.167	13.4%
Programme: 1312 Human Resource Management	1.082	3.591	0.000	0.000	4.673	4.673	0.183	0.273	0.000	0.000	0.456	0.456	9.7%
Programme: 1349 Policy, Planning and Support Services	2.670	8.909	5.383	0.000	16.962	16.962	0.416	1.894	0.075	0.000	2.385	2.385	14.1%
Vote: 011 Ministry of Local Government	6.898	20.691	15.833	235.974	43.422	279.396	1.508	1.278	0.273	1.614	3.059	4.673	7.0%
Programme: 1317 Local Government Administration and Development	5.909	12.249	9.300	235.974	27.458	263.432	1.508	0.175	0.190	1.614	1.873	3.487	6.8%
Programme: 1324 Local Government Inspection and Assessment	0.498	0.780	0.000	0.000	1.278	1.278	0.000	0.101	0.000	0.000	0.101	0.101	7.9%
Programme: 1349 General Administration, Policy, Planning and Support Services	0.490	7.662	6.533	0.000	14.685	14.685	0.000	1.002	0.082	0.000	1.084	1.084	7.4%
Vote: 021 East African Community	1.086	27.852	0.538	0.000	29.476	29.476	0.213	11.460	0.026	0.000	11.699	11.699	39.7%
Programme: 1318 Regional Integration	0.000	0.783	0.000	0.000	0.783	0.783	0.000	0.183	0.000	0.000	0.183	0.183	23.3%
Programme: 1349 Administration, Policy and Planning	1.086	27.070	0.538	0.000	28.694	28.694	0.213	11.277	0.026	0.000	11.517	11.517	40.1%
Vote: 108 National Planning Authority	7.155	13.452	1.044	0.000	21.651	21.651	1.749	3.503	0.000	0.000	5.252	5.252	24.3%
Programme: 1325 Development Planning	2.439	2.674	0.000	0.000	5.113	5.113	0.608	0.607	0.000	0.000	1.214	1.214	23.7%
Programme: 1326 Development Performance	1.454	5.087	0.000	0.000	6.541	6.541	0.363	1.490	0.000	0.000	1.853	1.853	28.3%
Programme: 1327 General Management, Administration and Corporate Planning	3.262	5.691	1.044	0.000	9.997	9.997	0.779	1.406	0.000	0.000	2.185	2.185	21.9%
Vote: 122 Kampala Capital City Authority	24.097	12.367	1.548	0.000	38.011	38.011	6.021	2.819	0.696	0.000	9.536	9.536	25.1%
Programme: 1349 Economic Policy Monitoring, Evaluation & Inspection	24.097	12.367	1.548	0.000	38.011	38.011	6.021	2.819	0.696	0.000	9.536	9.536	25.1%
Vote: 146 Public Service Commission	1.737	4.201	0.484	0.000	6.422	6.422	0.410	0.895	0.000	0.000	1.304	1.304	20.3%
Programme: 1352 Public Service Selection and Recruitment	1.737	4.201	0.484	0.000	6.422	6.422	0.410	0.895	0.000	0.000	1.304	1.304	20.3%
Vote: 147 Local Government Finance Commission	1.119	3.910	0.572	0.000	5.600	5.600	0.280	0.885	0.006	0.000	1.171	1.171	20.9%
Programme: 1353 Coordination of Local Government Financing	1.119	3.910	0.572	0.000	5.600	5.600	0.280	0.885	0.006	0.000	1.171	1.171	20.9%
Vote: 500 501-850 Local Governments	217.527	271.121	153.664	93.361	642.312	735.673	54.382	27.635	51.221	0.000	133.238	133.238	20.7%
Programme: 1381 District and Urban Administration	217.527	271.121	153.664	93.361	642.312	735.673	54.382	27.635	51.221	0.000	133.238	133.238	20.7%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2017/18 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
<i>Accountability</i>	<i>207.264</i>	<i>387.197</i>	<i>224.062</i>	<i>157.712</i>	<i>818.522</i>	<i>976.234</i>	<i>56.353</i>	<i>95.185</i>	<i>46.810</i>	<i>9.178</i>	<i>198.348</i>	<i>207.526</i>	<i>24.2%</i>
Vote: 008 Ministry of Finance, Planning & Economic Dev.	6.300	127.297	141.865	153.940	275.462	429.403	1.133	28.817	33.048	9.178	62.998	72.177	22.9%
Programme: 1401 Macroeconomic Policy and Management	0.557	8.711	4.427	0.943	13.696	14.638	0.139	2.236	0.480	0.103	2.855	2.957	20.8%
Programme: 1402 Budget Preparation, Execution and Monitoring	1.120	19.647	3.119	0.742	23.886	24.628	0.212	4.676	0.536	0.000	5.424	5.424	22.7%
Programme: 1403 Public Financial Management	2.084	21.908	19.534	40.545	43.526	84.071	0.317	3.909	2.183	1.865	6.408	8.273	14.7%
Programme: 1409 Deficit Financing and Cash Management	0.656	2.567	0.528	1.400	3.751	5.151	0.059	0.520	0.130	0.193	0.710	0.903	18.9%
Programme: 1410 Development Policy and Investment Promotion	0.183	38.878	8.640	72.300	47.701	120.001	0.025	9.255	1.285	6.149	10.565	16.714	22.1%
Programme: 1411 Financial Sector Development	0.191	16.660	83.905	35.900	100.755	136.655	0.025	3.856	25.903	0.757	29.785	30.541	29.6%
Programme: 1449 Policy, Planning and Support Services	1.510	18.926	21.710	2.112	42.146	44.258	0.355	4.365	2.531	0.112	7.252	7.364	17.2%
Vote: 103 Inspectorate of Government (IG)	21.167	18.841	3.925	1.480	43.933	45.413	5.107	2.691	0.154	0.000	7.952	7.952	18.1%
Programme: 1412 General Administration and Support Services	6.295	7.131	3.925	1.480	17.351	18.831	1.545	1.241	0.154	0.000	2.939	2.939	16.9%
Programme: 1413 Anti-Corruption	13.492	10.276	0.000	0.000	23.768	23.768	3.232	1.259	0.000	0.000	4.491	4.491	18.9%
Programme: 1414 Ombudsman	1.381	1.434	0.000	0.000	2.814	2.814	0.330	0.191	0.000	0.000	0.521	0.521	18.5%
Vote: 112 Ethics and Integrity	0.852	4.909	0.211	0.000	5.971	5.971	0.149	0.683	0.000	0.000	0.832	0.832	13.9%
Programme: 1452 Ethics and Integrity	0.852	4.909	0.211	0.000	5.971	5.971	0.149	0.683	0.000	0.000	0.832	0.832	13.9%
Vote: 122 Kampala Capital City Authority	0.000	0.434	0.000	0.000	0.434	0.434	0.000	0.010	0.000	0.000	0.010	0.010	2.3%
Programme: 1409 Revenue collection and mobilisation	0.000	0.434	0.000	0.000	0.434	0.434	0.000	0.010	0.000	0.000	0.010	0.010	2.3%
Vote: 129 Financial Intelligence Authority (FIA)	2.306	5.404	0.465	0.000	8.175	8.175	0.576	1.215	0.000	0.000	1.790	1.790	21.9%
Programme: 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	0.000	1.629	0.000	0.000	1.629	1.629	0.000	0.390	0.000	0.000	0.390	0.390	23.9%
Programme: 1459 Policy, International Cooperation and Mutual Legal Assistance	2.306	3.775	0.465	0.000	6.546	6.546	0.576	0.825	0.000	0.000	1.400	1.400	21.4%
Vote: 131 Auditor General	23.275	27.365	3.976	0.000	54.615	54.615	11.543	14.315	0.000	0.000	25.858	25.858	47.3%
Programme: 1415 Financial Audits	13.828	9.074	0.000	0.000	22.902	22.902	3.457	2.368	0.000	0.000	5.825	5.825	25.4%
Programme: 1416 Value for Money and Specialised Audits	4.778	6.851	0.000	0.000	11.629	11.629	1.147	1.726	0.000	0.000	2.873	2.873	24.7%
Programme: 1417 Support to Audit services	4.669	11.439	3.976	0.000	20.084	20.084	1.167	3.064	0.000	0.000	4.231	4.231	21.1%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2017/18 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Vote: 141 URA	133.964	176.868	52.640	2.291	363.472	365.763	33.071	43.085	13.135	0.000	89.291	89.291	24.6%
Programme: 1418 Administration and Support Services	29.766	87.048	52.640	2.291	169.454	171.745	7.222	21.662	13.135	0.000	42.018	42.018	24.8%
Programme: 1454 Revenue Collection & Administration	104.198	89.820	0.000	0.000	194.018	194.018	25.850	21.423	0.000	0.000	47.273	47.273	24.4%
Vote: 143 Uganda Bureau of Statistics	12.850	21.562	18.661	0.000	53.072	53.072	3.209	3.790	0.473	0.000	7.473	7.473	14.1%
Programme: 1455 Statistical production and Services	12.850	21.562	18.661	0.000	53.072	53.072	3.209	3.790	0.473	0.000	7.473	7.473	14.1%
Vote: 153 PPDA	6.550	4.518	2.320	0.000	13.387	13.387	1.565	0.579	0.000	0.000	2.144	2.144	16.0%
Programme: 1456 Regulation of the Procurement and Disposal System	6.550	4.518	2.320	0.000	13.387	13.387	1.565	0.579	0.000	0.000	2.144	2.144	16.0%
Legislature	86.863	371.894	24.997	0.000	483.755	483.755	20.697	96.956	27.421	0.000	145.074	145.074	30.0%
Vote: 104 Parliamentary Commission	86.863	371.894	24.997	0.000	483.755	483.755	20.697	96.956	27.421	0.000	145.074	145.074	30.0%
Programme: 1551 Parliament	86.863	371.894	24.997	0.000	483.755	483.755	20.697	96.956	27.421	0.000	145.074	145.074	30.0%
Public Administration	75.859	454.772	32.338	0.000	562.968	562.968	18.074	122.176	2.907	0.000	143.158	143.158	25.4%
Vote: 001 Office of the President	11.005	44.439	3.156	0.000	58.601	58.601	2.622	9.333	0.083	0.000	12.038	12.038	20.5%
Programme: 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	0.181	2.399	0.000	0.000	2.581	2.581	0.047	0.470	0.000	0.000	0.517	0.517	20.0%
Programme: 1602 Cabinet Support and Policy Development	0.334	3.055	0.000	0.000	3.390	3.390	0.095	0.539	0.000	0.000	0.634	0.634	18.7%
Programme: 1603 Government Mobilisation, Monitoring and Awards	0.061	12.300	0.000	0.000	12.361	12.361	0.015	2.605	0.000	0.000	2.620	2.620	21.2%
Programme: 1604 Security Administration	0.000	3.940	0.000	0.000	3.940	3.940	0.000	1.185	0.000	0.000	1.185	1.185	30.1%
Programme: 1649 General administration, Policy and planning	10.428	22.744	3.156	0.000	36.329	36.329	2.464	4.534	0.083	0.000	7.081	7.081	19.5%
Vote: 002 State House	13.733	219.475	12.338	0.000	245.546	245.546	3.234	73.754	1.477	0.000	78.466	78.466	32.0%
Programme: 1611 Logistical and Administrative Support to the Presidency	13.733	219.475	12.338	0.000	245.546	245.546	3.234	73.754	1.477	0.000	78.466	78.466	32.0%
Vote: 006 Ministry of Foreign Affairs	4.849	25.429	0.713	0.000	30.991	30.991	1.116	2.398	0.000	0.000	3.514	3.514	11.3%
Programme: 1605 Regional and International Economic Affairs	0.000	2.096	0.000	0.000	2.096	2.096	0.000	0.202	0.000	0.000	0.202	0.202	9.6%
Programme: 1606 Regional and International Political Affairs	0.000	1.159	0.000	0.000	1.159	1.159	0.000	0.307	0.000	0.000	0.307	0.307	26.5%
Programme: 1622 Protocol and Public Diplomacy	0.000	0.654	0.000	0.000	0.654	0.654	0.000	0.145	0.000	0.000	0.145	0.145	22.2%
Programme: 1649 Policy, Planning and Support Services	4.849	21.520	0.713	0.000	27.083	27.083	1.116	1.744	0.000	0.000	2.861	2.861	10.6%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2017/18 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Vote: 102 Electoral Commission	25.290	53.052	0.200	0.000	78.543	78.543	6.193	8.657	0.000	0.000	14.850	14.850	18.9%
Programme: 1651 Management of Elections	25.290	42.602	0.200	0.000	68.093	68.093	6.193	6.157	0.000	0.000	12.350	12.350	18.1%
Programme: 1654 Harmonization of Political Party Activities	0.000	10.450	0.000	0.000	10.450	10.450	0.000	2.500	0.000	0.000	2.500	2.500	23.9%
Vote: 201 Mission in New York	1.951	11.039	0.258	0.000	13.248	13.248	0.459	2.562	0.000	0.000	3.021	3.021	22.8%
Programme: 1652 Overseas Mission Services	1.951	11.039	0.258	0.000	13.248	13.248	0.459	2.562	0.000	0.000	3.021	3.021	22.8%
Vote: 202 Mission in England	1.300	4.568	0.460	0.000	6.328	6.328	0.245	1.020	0.000	0.000	1.265	1.265	20.0%
Programme: 1652 Overseas Mission Services	1.300	4.568	0.460	0.000	6.328	6.328	0.245	1.020	0.000	0.000	1.265	1.265	20.0%
Vote: 203 Mission in Canada	0.972	3.548	0.060	0.000	4.580	4.580	0.243	0.866	0.015	0.000	1.124	1.124	24.5%
Programme: 1652 Overseas Mission Services	0.972	3.548	0.060	0.000	4.580	4.580	0.243	0.866	0.015	0.000	1.124	1.124	24.5%
Vote: 204 Mission in India	0.306	3.955	0.235	0.000	4.495	4.495	0.066	0.280	0.000	0.000	0.346	0.346	7.7%
Programme: 1652 Overseas Mission Services	0.306	3.955	0.235	0.000	4.495	4.495	0.066	0.280	0.000	0.000	0.346	0.346	7.7%
Vote: 205 Mission in Egypt	0.544	1.796	0.310	0.000	2.650	2.650	0.135	0.541	0.110	0.000	0.786	0.786	29.7%
Programme: 1652 Overseas Mission Services	0.544	1.796	0.310	0.000	2.650	2.650	0.135	0.541	0.110	0.000	0.786	0.786	29.7%
Vote: 206 Mission in Kenya	0.306	3.069	0.180	0.000	3.555	3.555	0.076	0.687	0.000	0.000	0.764	0.764	21.5%
Programme: 1652 Overseas Mission Services	0.306	3.069	0.180	0.000	3.555	3.555	0.076	0.687	0.000	0.000	0.764	0.764	21.5%
Vote: 207 Mission in Tanzania	0.292	2.354	1.100	0.000	3.746	3.746	0.060	0.555	0.000	0.000	0.615	0.615	16.4%
Programme: 1652 Overseas Mission Services	0.292	2.354	1.100	0.000	3.746	3.746	0.060	0.555	0.000	0.000	0.615	0.615	16.4%
Vote: 208 Mission in Nigeria	0.222	2.034	0.410	0.000	2.666	2.666	0.041	0.299	0.000	0.000	0.340	0.340	12.7%
Programme: 1652 Overseas Mission Services	0.222	2.034	0.410	0.000	2.666	2.666	0.041	0.299	0.000	0.000	0.340	0.340	12.7%
Vote: 209 Mission in South Africa	0.370	2.074	0.188	0.000	2.633	2.633	0.092	0.516	0.000	0.000	0.608	0.608	23.1%
Programme: 1652 Overseas Mission Services	0.370	2.074	0.188	0.000	2.633	2.633	0.092	0.516	0.000	0.000	0.608	0.608	23.1%
Vote: 210 Mission in Washington	1.214	6.014	0.100	0.000	7.328	7.328	0.304	2.132	0.100	0.000	2.535	2.535	34.6%
Programme: 1652 Overseas Mission Services	1.214	6.014	0.100	0.000	7.328	7.328	0.304	2.132	0.100	0.000	2.535	2.535	34.6%
Vote: 211 Mission in Ethiopia	0.308	2.006	0.027	0.000	2.341	2.341	0.077	0.505	0.000	0.000	0.582	0.582	24.8%
Programme: 1652 Overseas Mission Services	0.308	2.006	0.027	0.000	2.341	2.341	0.077	0.505	0.000	0.000	0.582	0.582	24.8%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2017/18 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Vote: 212 Mission in China	0.388	4.474	0.380	0.000	5.242	5.242	0.097	0.941	0.028	0.000	1.066	1.066	20.3%
Programme: 1652 Overseas Mission Services	0.388	4.474	0.380	0.000	5.242	5.242	0.097	0.941	0.028	0.000	1.066	1.066	20.3%
Vote: 213 Mission in Rwanda	0.395	1.840	0.200	0.000	2.435	2.435	0.099	0.504	0.075	0.000	0.678	0.678	27.9%
Programme: 1652 Overseas Mission Services	0.395	1.840	0.200	0.000	2.435	2.435	0.099	0.504	0.075	0.000	0.678	0.678	27.9%
Vote: 214 Mission in Geneva	1.295	5.481	0.180	0.000	6.956	6.956	0.324	1.370	0.000	0.000	1.694	1.694	24.4%
Programme: 1652 Overseas Mission Services	1.295	5.481	0.180	0.000	6.956	6.956	0.324	1.370	0.000	0.000	1.694	1.694	24.4%
Vote: 215 Mission in Japan	1.069	3.559	0.050	0.000	4.677	4.677	0.267	0.748	0.000	0.000	1.015	1.015	21.7%
Programme: 1652 Overseas Mission Services	1.069	3.559	0.050	0.000	4.677	4.677	0.267	0.748	0.000	0.000	1.015	1.015	21.7%
Vote: 217 Mission in Saudi Arabia	0.512	2.283	0.081	0.000	2.877	2.877	0.127	0.569	0.000	0.000	0.696	0.696	24.2%
Programme: 1652 Overseas Mission Services	0.512	2.283	0.081	0.000	2.877	2.877	0.127	0.569	0.000	0.000	0.696	0.696	24.2%
Vote: 218 Mission in Denmark	0.743	3.152	0.500	0.000	4.395	4.395	0.186	0.796	0.500	0.000	1.482	1.482	33.7%
Programme: 1652 Overseas Mission Services	0.743	3.152	0.500	0.000	4.395	4.395	0.186	0.796	0.500	0.000	1.482	1.482	33.7%
Vote: 219 Mission in Belgium	0.831	3.867	1.500	0.000	6.198	6.198	0.197	0.721	0.000	0.000	0.917	0.917	14.8%
Programme: 1652 Overseas Mission Services	0.831	3.867	1.500	0.000	6.198	6.198	0.197	0.721	0.000	0.000	0.917	0.917	14.8%
Vote: 220 Mission in Italy	0.848	4.184	0.000	0.000	5.032	5.032	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Programme: 1652 Overseas Mission Services	0.848	4.184	0.000	0.000	5.032	5.032	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Vote: 221 Mission in DR Congo	0.466	2.493	0.210	0.000	3.169	3.169	0.116	0.851	0.000	0.000	0.968	0.968	30.5%
Programme: 1652 Overseas Mission Services	0.466	2.493	0.210	0.000	3.169	3.169	0.116	0.851	0.000	0.000	0.968	0.968	30.5%
Vote: 223 Mission in Sudan	0.297	1.980	0.050	0.000	2.327	2.327	0.074	0.495	0.000	0.000	0.569	0.569	24.5%
Programme: 1652 Overseas Mission Services	0.297	1.980	0.050	0.000	2.327	2.327	0.074	0.495	0.000	0.000	0.569	0.569	24.5%
Vote: 224 Mission in France	0.951	4.215	0.000	0.000	5.166	5.166	0.288	1.637	0.000	0.000	1.925	1.925	37.3%
Programme: 1652 Overseas Mission Services	0.951	4.215	0.000	0.000	5.166	5.166	0.288	1.637	0.000	0.000	1.925	1.925	37.3%
Vote: 225 Mission in Germany	0.927	3.654	0.200	0.000	4.781	4.781	0.235	0.764	0.000	0.000	1.000	1.000	20.9%
Programme: 1652 Overseas Mission Services	0.927	3.654	0.200	0.000	4.781	4.781	0.235	0.764	0.000	0.000	1.000	1.000	20.9%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2017/18 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Vote: 226 Mission in Iran	0.407	2.159	0.000	0.000	2.567	2.567	0.102	0.532	0.000	0.000	0.634	0.634	24.7%
Programme: 1652 Overseas Mission Services	0.407	2.159	0.000	0.000	2.567	2.567	0.102	0.532	0.000	0.000	0.634	0.634	24.7%
Vote: 227 Mission in Russia	0.332	2.718	0.150	0.000	3.200	3.200	0.083	0.945	0.000	0.000	1.028	1.028	32.1%
Programme: 1652 Overseas Mission Services	0.332	2.718	0.150	0.000	3.200	3.200	0.083	0.945	0.000	0.000	1.028	1.028	32.1%
Vote: 228 Mission in Canberra	0.607	3.214	0.083	0.000	3.904	3.904	0.152	0.676	0.033	0.000	0.861	0.861	22.0%
Programme: 1652 Overseas Mission Services	0.607	3.214	0.083	0.000	3.904	3.904	0.152	0.676	0.033	0.000	0.861	0.861	22.0%
Vote: 229 Mission in Juba	0.423	3.077	0.000	0.000	3.500	3.500	0.106	0.764	0.000	0.000	0.870	0.870	24.9%
Programme: 1652 Overseas Mission Services	0.423	3.077	0.000	0.000	3.500	3.500	0.106	0.764	0.000	0.000	0.870	0.870	24.9%
Vote: 230 Mission in Abu Dhabi	0.503	2.797	0.140	0.000	3.440	3.440	0.126	0.843	0.070	0.000	1.039	1.039	30.2%
Programme: 1652 Overseas Mission Services	0.503	2.797	0.140	0.000	3.440	3.440	0.126	0.843	0.070	0.000	1.039	1.039	30.2%
Vote: 231 Mission in Bujumbura	0.177	1.485	7.250	0.000	8.912	8.912	0.070	0.365	0.280	0.000	0.715	0.715	8.0%
Programme: 1652 Overseas Mission Services	0.177	1.485	7.250	0.000	8.912	8.912	0.070	0.365	0.280	0.000	0.715	0.715	8.0%
Vote: 232 Consulate in Guangzhou	0.419	3.126	0.300	0.000	3.845	3.845	0.105	1.050	0.080	0.000	1.235	1.235	32.1%
Programme: 1652 Overseas Mission Services	0.419	3.126	0.300	0.000	3.845	3.845	0.105	1.050	0.080	0.000	1.235	1.235	32.1%
Vote: 233 Mission in Ankara	0.590	2.711	0.230	0.000	3.530	3.530	0.106	0.617	0.005	0.000	0.728	0.728	20.6%
Programme: 1652 Overseas Mission Services	0.590	2.711	0.230	0.000	3.530	3.530	0.106	0.617	0.005	0.000	0.728	0.728	20.6%
Vote: 234 Mission in Somalia	0.119	2.085	1.000	0.000	3.204	3.204	0.032	0.803	0.000	0.000	0.835	0.835	26.1%
Programme: 1652 Overseas Mission Services	0.119	2.085	1.000	0.000	3.204	3.204	0.032	0.803	0.000	0.000	0.835	0.835	26.1%
Vote: 235 Mission in Malaysia	0.411	2.400	0.035	0.000	2.846	2.846	0.103	0.573	0.000	0.000	0.676	0.676	23.7%
Programme: 1652 Overseas Mission Services	0.411	2.400	0.035	0.000	2.846	2.846	0.103	0.573	0.000	0.000	0.676	0.676	23.7%
Vote: 236 Consulate in Mombasa	0.105	0.859	0.012	0.000	0.977	0.977	0.023	0.198	0.000	0.000	0.221	0.221	22.7%
Programme: 1652 Overseas Mission Services	0.105	0.859	0.012	0.000	0.977	0.977	0.023	0.198	0.000	0.000	0.221	0.221	22.7%
Vote: 237 Uganda Embassy in Algeria, Algiers	0.382	2.108	0.050	0.000	2.540	2.540	0.095	1.307	0.050	0.000	1.453	1.453	57.2%
Programme: 1652 Overseas Mission Services	0.382	2.108	0.050	0.000	2.540	2.540	0.095	1.307	0.050	0.000	1.453	1.453	57.2%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2017/18 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
<i>Interest Payments</i>	0.000	8,583.677	0.000	0.000	8,583.677	8,583.677	0.000	1,830.578	0.000	0.000	1,830.578	1,830.578	21.3%
Vote: 130 Treasury Operations	0.000	8,583.677	0.000	0.000	8,583.677	8,583.677	0.000	1,830.578	0.000	0.000	1,830.578	1,830.578	21.3%
Programme: 1751 Debt Payments	0.000	8,583.677	0.000	0.000	8,583.677	8,583.677	0.000	1,830.578	0.000	0.000	1,830.578	1,830.578	21.3%
<i>Science, Technology and Innovation</i>	5.747	22.190	43.968	0.000	71.905	71.905	1.020	3.416	1.935	0.000	6.371	6.371	8.9%
Vote: 023 Ministry of Science, Technology and Innovation	2.027	20.131	35.795	0.000	57.952	57.952	0.104	2.999	1.508	0.000	4.611	4.611	8.0%
Programme: 1801 Policy and Regulation	0.318	1.200	0.000	0.000	1.518	1.518	0.009	0.199	0.000	0.000	0.208	0.208	13.7%
Programme: 1802 Research and Innovation	0.501	1.240	0.000	0.000	1.741	1.741	0.000	0.213	0.000	0.000	0.213	0.213	12.2%
Programme: 1803 Science Entrepreneurship	0.462	1.169	0.000	0.000	1.631	1.631	0.000	0.035	0.000	0.000	0.035	0.035	2.1%
Programme: 1849 General Administration and Planning	0.745	16.522	35.795	0.000	53.062	53.062	0.095	2.552	1.508	0.000	4.155	4.155	7.8%
Vote: 110 Uganda Industrial Research Institute	3.720	2.059	8.173	0.000	13.952	13.952	0.916	0.418	0.427	0.000	1.760	1.760	12.6%
Programme: 1804 Industrial Research	3.720	2.059	8.173	0.000	13.952	13.952	0.916	0.418	0.427	0.000	1.760	1.760	12.6%
Grand Total	3,575.948	13,025.019	4,274.528	7,075.402	20,875.495	27,950.897	869.251	2,940.866	890.474	685.623	4,700.590	5,386.213	22.5%

ANNEX 4: POVERTY ACTION FUND ALLOCATIONS BY SUB PROGRAMME FY 2017/18 AND FY 2018/19

<i>Billion Uganda Shillings</i>		2017/18 Approved Budget			2018/19 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
Sector: Agriculture		165.17	0.00	165.17	165.17	343.93	509.09
Vote: 010 Ministry of Agriculture, Animal & Fisheries		59.42	81.69	141.10	19.82	82.56	102.37
Program :01 Crop Resources		4.51	18.77	23.28	4.52	18.57	23.09
<i>SubProgrammes</i>							
02	Directorate of Crop Resources	0.44	0.00	0.44	0.44	0.00	0.44
04	Crop Protection Department	2.07	0.00	2.07	2.07	0.00	2.07
05	Crop Production Department	0.58	0.00	0.58	0.60	0.00	0.60
14	Department of Crop Regulation and Certification	1.42	0.00	1.42	1.42	0.00	1.42
<i>Projects</i>							
0104	Support for Tea Cocoa Seedlings	0.00	1.47	1.47	0.00	1.47	1.47
1195	Vegetable Oil Development Project-Phase 2	0.00	9.59	9.59	0.00	9.59	9.59
1238	Rice Development Project	0.00	0.25	0.25	0.00	0.25	0.25
1263	Agriculture Cluster Development Project	0.00	0.46	0.46	0.00	0.46	0.46
1316	Enhancing National Food Security through increased Rice production in Eastern Uganda	0.00	0.80	0.80	0.00	0.80	0.80
1361	Uganda-China South-South Coperation Phase 2	0.00	0.67	0.67	0.00	0.47	0.47
1364	The Potato Commercialisation Project	0.00	0.30	0.30	0.00	0.30	0.30
1386	Crop pests and diseases control phase 2	0.00	4.93	4.93	0.00	4.93	4.93
1425	Multisectoral Food Safety & Nutrition Project	0.00	0.30	0.30	0.00	0.30	0.30
Program :02 Directorate of Animal Resources		5.28	37.82	43.10	5.28	37.37	42.65
<i>SubProgrammes</i>							
06	Directorate of Animal Resources	0.25	0.00	0.25	0.25	0.00	0.25
07	Animal Production Department	0.91	0.00	0.91	0.91	0.00	0.91
08	Livestock Health and Entomology	3.05	0.00	3.05	3.05	0.00	3.05
17	Department of Entomology	1.07	0.00	1.07	1.07	0.00	1.07
<i>Projects</i>							
1324	Nothern Uganda Farmers Livelihood Improvement Project	0.00	0.26	0.26	0.00	0.26	0.26
1326	Farm-Based Bee Reserves Establishment Project	0.00	1.73	1.73	0.00	1.52	1.52
1329	The Goat Export Project in Sembule District	0.00	1.00	1.00	0.00	1.00	1.00
1330	Livestock Diseases Control Project Phase 2	0.00	11.74	11.74	0.00	11.49	11.49
1358	Meat Export Support Services	0.00	22.36	22.36	0.00	22.36	22.36
1363	Regional Pastoral Livelihood Improvement Project	0.00	0.40	0.40	0.00	0.40	0.40
1493	Developing A Market-Oriented And Enviromentally Sustainable Beef Meat Industry In Uganda	0.00	0.33	0.33	0.00	0.33	0.33
Program :03 Directorate of Agricultural Extension and Skills Management		43.14	0.00	43.14	3.53	0.00	3.53

<i>SubProgrammes</i>							
23	Department of Agricultural Extension and Skills Management (DAESM)	0.76	0.00	0.76	0.76	0.00	0.76
24	Department of Agricultural Investment and Enterprise Development (DAIED)	2.45	0.00	2.45	2.45	0.00	2.45
26	Directorate of Agricultural Extension Services	39.94	0.00	39.94	0.32	0.00	0.32
<i>Projects</i>							
Program :04 Fisheries Resources		5.60	4.89	10.49	5.60	4.56	10.16
<i>SubProgrammes</i>							
09	Fisheries Resources Department	1.43	0.00	1.43	1.31	0.00	1.31
16	Directorate of Fisheries Resources	0.33	0.00	0.33	0.33	0.00	0.33
18	Department of Aquaculture Management and Development	2.28	0.00	2.28	2.28	0.00	2.28
19	Department of Fisheries Control, Regulation and Quality Assurance	1.56	0.00	1.56	1.68	0.00	1.68
<i>Projects</i>							
1365	Support to Sustainable Fisheries Development Project	0.00	4.49	4.49	0.00	4.16	4.16
1494	Promoting commercial aquaculture in Uganda Project	0.00	0.40	0.40	0.00	0.40	0.40
Program :05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production		0.89	18.35	19.23	0.89	18.35	19.23
<i>SubProgrammes</i>							
15	Department of Agricultural Infrastructure and Water for Agricultural Production	0.89	0.00	0.89	0.89	0.00	0.89
<i>Projects</i>							
1323	The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.00	0.88	0.88	0.00	0.88	0.88
1357	Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	0.00	17.47	17.47	0.00	17.47	17.47
Program :49 Policy, Planning and Support Services		0.00	1.85	1.85	0.00	3.71	3.71
<i>SubProgrammes</i>							
<i>Projects</i>							
1401	National food and Agricultural statistics system (NFASS)	0.00	1.17	1.17	0.00	1.62	1.62
1411	The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	0.00	0.68	0.68	0.00	2.08	2.08
Vote: 121 Dairy Development Authority		0.00	2.13	2.13	0.00	2.13	2.13
Program :55 Dairy Development and Regulation		0.00	2.13	2.13	0.00	2.13	2.13
<i>SubProgrammes</i>							
<i>Projects</i>							
1268	Dairy Market Access and Value Addition	0.00	2.13	2.13	0.00	2.13	2.13
Vote: 152 NAADS Secretariat		5.41	274.29	279.70	5.41	249.29	254.70
Program :54 Agriculture Advisory Services		5.41	274.29	279.70	5.41	249.29	254.70
<i>SubProgrammes</i>							

01	Headquarters	5.41	0.00	5.41	5.41	0.00	5.41
<i>Projects</i>							
0903	Government Purchases	0.00	274.29	274.29	0.00	249.29	249.29
Vote: 155 Uganda Cotton Development Organisation		0.66	4.41	5.08	0.66	4.41	5.08
Program :52 Cotton Development		0.66	4.41	5.08	0.66	4.41	5.08
<i>SubProgrammes</i>							
01	Headquarters	0.66	0.00	0.66	0.66	0.00	0.66
<i>Projects</i>							
1219	Cotton Production Improvement	0.00	4.41	4.41	0.00	4.41	4.41
Vote: 160 Uganda Coffee Development Authority		53.59	0.00	53.59	53.59	0.00	53.59
Program :53 Coffee Development		53.59	0.00	53.59	53.59	0.00	53.59
<i>SubProgrammes</i>							
01	Development Services	53.59	0.00	53.59	53.59	0.00	53.59
02	Quality and Regulatory Services	0.00	0.00	0.00	0.00	0.00	0.00
03	Corporate Services	0.00	0.00	0.00	0.00	0.00	0.00
04	Strategy and Business Development	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>							
1504	Institutional Support to UCDA	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 500 501-850 Local Governments		46.08	5.53	51.62	85.68	5.53	91.22
Program :82 District Production Services		46.08	5.53	51.62	85.68	5.53	91.22
<i>SubProgrammes</i>							
04	Production and Marketing	46.08	0.00	46.08	85.68	0.00	85.68
<i>Projects</i>							
0100	Production Development	0.00	5.53	5.53	0.00	5.53	5.53
Sector: Lands, Housing and Urban Development		19.00	0.00	19.00	15.12	18.01	33.13
Vote: 012 Ministry of Lands, Housing & Urban Development		17.77	3.24	21.01	13.95	3.24	17.19
Program :01 Land, Administration and Management (MLHUD)		13.52	0.00	13.52	10.46	0.00	10.46
<i>SubProgrammes</i>							
03	Office of Director Land Management	0.05	0.00	0.05	0.05	0.00	0.05
04	Land Administration	2.37	0.00	2.37	1.86	0.00	1.86
05	Surveys and Mapping	0.92	0.00	0.92	0.79	0.00	0.79
06	Land Registration	0.35	0.00	0.35	0.29	0.00	0.29
07	Land Sector Reform Coordination Unit	9.83	0.00	9.83	7.47	0.00	7.47
<i>Projects</i>							
Program :02 Physical Planning and Urban Development		2.63	3.24	5.87	2.13	3.24	5.37
<i>SubProgrammes</i>							
11	Office of Director Physical Planning & Urban Devt	0.05	0.00	0.05	0.05	0.00	0.05
12	Land use Regulation and Compliance	0.66	0.00	0.66	0.55	0.00	0.55
		299					

13	Physical Planning	1.33	0.00	1.33	1.06	0.00	1.06
14	Urban Development	0.59	0.00	0.59	0.47	0.00	0.47
<i>Projects</i>							
1244	Support to National Physical Devt Planning	0.00	3.24	3.24	0.00	3.24	3.24
1255	Uganda Support to Municipal Development Project (USMID)	0.00	0.00	0.00	0.00	0.00	0.00
1310	Albertine Region Sustainable Development Project	0.00	0.00	0.00	0.00	0.00	0.00
Program :03 Housing		1.62	0.00	1.62	1.36	0.00	1.36
<i>SubProgrammes</i>							
09	Housing Development and Estates Management	0.87	0.00	0.87	0.73	0.00	0.73
10	Human Settlements	0.70	0.00	0.70	0.58	0.00	0.58
15	Office of the Director, Housing	0.05	0.00	0.05	0.05	0.00	0.05
<i>Projects</i>							
Vote: 156 Uganda Land Commission		1.23	14.78	16.01	1.17	14.78	15.94
Program :49 Finance, Administration, Planning and Support Services		0.00	0.00	0.00	0.10	0.00	0.10
<i>SubProgrammes</i>							
04	Finance and Administration	0.00	0.00	0.00	0.00	0.00	0.00
05	Planning and Quality Assurance	0.00	0.00	0.00	0.07	0.00	0.07
06	Internal Audit	0.00	0.00	0.00	0.03	0.00	0.03
<i>Projects</i>							
Program :51 Government Land Administration		1.23	14.78	16.01	1.07	14.78	15.84
<i>SubProgrammes</i>							
01	Headquarters	1.23	0.00	1.23	0.92	0.00	0.92
03	Government Land Management	0.00	0.00	0.00	0.15	0.00	0.15
<i>Projects</i>							
0989	Support to Uganda Land Commission	0.00	14.78	14.78	0.00	14.78	14.78
Sector: Energy and Mineral Development		12.84	0.00	12.84	74.23	215.56	289.79
Vote: 017 Ministry of Energy and Mineral Development		12.84	144.97	157.80	74.23	135.23	209.47
Program :01 Energy Planning, Management & Infrastructure Dev't		6.49	104.73	111.22	69.29	94.99	164.29
<i>SubProgrammes</i>							
03	Energy Resources Directorate	0.57	0.00	0.57	0.77	0.00	0.77
09	Renewable Energy Department	0.11	0.00	0.11	0.31	0.00	0.31
10	Energy Efficiency and conservation Department	0.11	0.00	0.11	0.31	0.00	0.31
11	Electrical Power Department	5.71	0.00	5.71	67.91	0.00	67.91
<i>Projects</i>							
1023	Promotion of Renewable Energy & Energy Efficiency	0.00	3.81	3.81	0.00	3.81	3.81
1024	Bujagali Interconnection Project	0.00	4.69	4.69	0.00	0.20	0.20
1025	Karuma Interconnection Project	0.00	9.36	9.36	0.00	15.54	15.54
		300					

1026	Mputa Interconnection Project	0.00	1.20	1.20	0.00	0.50	0.50
1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	0.00	8.20	8.20	0.00	0.41	0.41
1140	NELSAP	0.00	7.00	7.00	0.00	0.50	0.50
1144	Hoima - Kafu interconnection	0.00	2.34	2.34	0.00	1.00	1.00
1212	Electricity Sector Development Project	0.00	4.67	4.67	0.00	4.67	4.67
1221	Opuyo Moroto Interconnection Project Op	0.00	3.00	3.00	0.00	3.00	3.00
1222	Electrification of Industrial Parks Project	0.00	5.04	5.04	0.00	20.00	20.00
1259	Kampala-Entebbe Expansion Project	0.00	25.69	25.69	0.00	12.10	12.10
1387	2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.00	0.82	0.82	0.00	0.20	0.20
1388	Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	0.00	0.50	0.50	0.00	5.70	5.70
1389	New Nkenda 132/33KV, 2*60MVA Substation	0.00	0.50	0.50	0.00	0.20	0.20
1390	Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.00	0.20	0.20	0.00	0.20	0.20
1391	Lira-Gulu-Agago 132KV transmission project	0.00	0.95	0.95	0.00	0.20	0.20
1407	Nuclear Power Infrastructure Development Project	0.00	3.00	3.00	0.00	3.00	3.00
1409	Mirama - Kabale 132kv Transmission Project	0.00	7.20	7.20	0.00	7.20	7.20
1426	Grid Expansion and Reinforcement Project - Lira, Gulu, Nebbi to Arua Transmission Line	0.00	10.30	10.30	0.00	10.30	10.30
1428	Energy for Rural Transformation (ERT) Phase III	0.00	5.27	5.27	0.00	5.27	5.27
1429	ORIO Mini Hydro Power and Rural Electrification Project	0.00	1.00	1.00	0.00	1.00	1.00
Program :02 Large Hydro power infrastructure		0.00	6.81	6.81	0.00	6.81	6.81
<i>SubProgrammes</i>							
<i>Projects</i>							
1350	Muzizi Hydro Power Project	0.00	4.52	4.52	0.00	4.52	4.52
1351	Nyagak III Hydro Power Project	0.00	2.29	2.29	0.00	2.29	2.29
Program :03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products		4.90	13.25	18.15	2.69	13.25	15.94
<i>SubProgrammes</i>							
04	Directorate of Petroleum	3.27	0.00	3.27	0.47	0.00	0.47
12	Petroleum Exploration, Development and Production (Upstream) Department	0.79	0.00	0.79	0.99	0.00	0.99
13	Midstream Petroleum Department	0.07	0.00	0.07	0.27	0.00	0.27
14	Petroleum Supply (Downstream) Department	0.77	0.00	0.77	0.96	0.00	0.96
<i>Projects</i>							
1258	Downstream Petroleum Infrastructure	0.00	12.25	12.25	0.00	12.25	12.25
1410	Skills for Oil and Gas Africa (SOGA)	0.00	1.00	1.00	0.00	1.00	1.00
Program :04 Petroleum Supply, Infrastructure and Regulation		0.00	0.00	0.00	0.00	0.00	0.00

<i>SubProgrammes</i>							
14	Petroleum Supply and Distribution (Downstream) Department	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>							
Program :05 Mineral Exploration, Development & Value Addition		1.45	20.18	21.63	2.25	20.18	22.43
<i>SubProgrammes</i>							
05	Directorate of Geological Survey and Mines	1.28	0.00	1.28	1.48	0.00	1.48
15	Geological Survey Department	0.06	0.00	0.06	0.26	0.00	0.26
16	Geothermal Survey Resources Department	0.06	0.00	0.06	0.26	0.00	0.26
17	Mines Department	0.05	0.00	0.05	0.25	0.00	0.25
<i>Projects</i>							
1199	Uganda Geothermal Resources Development	0.00	3.85	3.85	0.00	3.85	3.85
1353	Mineral Wealth and Mining Infrastructure Development	0.00	12.60	12.60	0.00	12.60	12.60
1392	Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) - Ugx	0.00	3.73	3.73	0.00	3.73	3.73
Vote: 123 Rural Electrification Agency (REA)		0.00	81.98	81.98	0.00	80.33	80.33
Program :51 Rural Electrification		0.00	81.98	81.98	0.00	80.33	80.33
<i>SubProgrammes</i>							
<i>Projects</i>							
1262	Rural Electrification Project	0.00	73.00	73.00	0.00	80.33	80.33
1354	Grid Rural Electrification Project IDB I - Rural Electrification	0.00	8.98	8.98	0.00	0.00	0.00
Sector: Works and Transport		571.02	0.00	571.02	783.68	1,673.67	2,457.35
Vote: 016 Ministry of Works and Transport		55.86	151.10	206.95	66.51	149.40	215.91
Program :01 Transport Regulation		2.88	4.69	7.57	2.75	5.00	7.75
<i>SubProgrammes</i>							
07	Transport Regulation	2.88	0.00	2.88	2.75	0.00	2.75
<i>Projects</i>							
1096	Support to Computerised Driving Permits	0.00	4.50	4.50	0.00	4.50	4.50
1456	Multinational Lake Victoria Maritime Comm. & Transport Project	0.00	0.19	0.19	0.00	0.50	0.50
Program :02 Transport Services and Infrastructure		17.25	84.40	101.64	28.35	84.20	112.55
<i>SubProgrammes</i>							
11	Transport Infrastructure and Services	17.25	0.00	17.25	28.35	0.00	28.35
<i>Projects</i>							
0951	East African Trade and Transportation Facilitation	0.00	8.69	8.69	0.00	7.60	7.60
1051	New Ferry to replace Kabalega - Opening Southern R	0.00	0.12	0.12	0.00	0.50	0.50
1097	New Standard Gauge Railway Line	0.00	72.50	72.50	0.00	72.50	72.50
1284	Development of new Kampala Port in Bukasa	0.00	1.80	1.80	0.00	1.50	1.50
1373	Entebbe Airport Rehabilitation Phase 1	0.00	0.00	0.00	0.00	0.00	0.00

1375	Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.00	0.99	0.99	0.00	1.50	1.50
1430	Bus Rapid Transit for Greater Kampala Metropolitan Area	0.00	0.10	0.10	0.00	0.10	0.10
1489	Development of Kabaale Airport	0.00	0.20	0.20	0.00	0.50	0.50
Program :03 Construction Standards and Quality Assurance		19.21	1.00	20.21	19.29	1.00	20.29
<i>SubProgrammes</i>							
12	Roads and Bridges	16.39	0.00	16.39	16.30	0.00	16.30
14	Construction Standards	1.70	0.00	1.70	1.71	0.00	1.71
15	Public Structures	1.13	0.00	1.13	1.28	0.00	1.28
<i>Projects</i>							
1421	Development of the Construction Industry	0.00	1.00	1.00	0.00	1.00	1.00
Program :04 District, Urban and Community Access Roads		0.00	21.13	21.13	0.00	20.90	20.90
<i>SubProgrammes</i>							
<i>Projects</i>							
0269	Construction of Selected Bridges	0.00	8.99	8.99	0.00	8.90	8.90
0306	Urban Roads Re-sealing	0.00	3.33	3.33	0.00	3.10	3.10
0307	Rehab. Of Districts Roads	0.00	8.80	8.80	0.00	8.90	8.90
Program :05 Mechanical Engineering Services		16.52	39.88	56.40	16.12	38.30	54.42
<i>SubProgrammes</i>							
13	Mechanical Engineering Services	16.52	0.00	16.52	16.12	0.00	16.12
<i>Projects</i>							
1405	Rehabilitation of Regional Mechanical Workshops	0.00	36.76	36.76	0.00	38.30	38.30
Vote: 113 Uganda National Roads Authority		100.25	1,517.80	1,618.05	100.25	1,517.80	1,618.05
Program :51 National Roads Maintenance & Construction		100.25	1,517.80	1,618.05	100.25	1,517.80	1,618.05
<i>SubProgrammes</i>							
01	Finance and Administration	100.25	0.00	100.25	100.25	0.00	100.25
<i>Projects</i>							
0265	Upgrade Atiak - Moyo-Afoji (104km)	0.00	2.30	2.30	0.00	5.10	5.10
0267	Improvement of Ferry Services	0.00	17.24	17.24	0.00	17.50	17.50
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	0.00	0.00	0.00	0.00	0.00	0.00
0952	Design Masaka-Bukakata road	0.00	1.00	1.00	0.00	2.70	2.70
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	0.00	44.10	44.10	0.00	6.60	6.60
0957	Design the New Nile Bridge at Jinja	0.00	23.00	23.00	0.00	0.30	0.30
1034	Design of Mukono-Katosi-Nyenga (72km)	0.00	39.00	39.00	0.00	36.00	36.00
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	0.00	37.00	37.00	0.00	12.80	12.80
1038	Design Ntungamo-Mirama Hills (37km)	0.00	3.60	3.60	0.00	2.06	2.06
1040	Design Kapchorwa-Suam road (77km)	0.00	6.50	6.50	0.00	10.30	10.30

1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	0.00	21.02	21.02	0.00	22.70	22.70
1042	Design Nyendo - Sembabule (48km)	0.00	26.50	26.50	0.00	16.60	16.60
1056	Transport Corridor Project	0.00	307.00	307.00	0.00	383.50	383.50
1105	Road Sector Institu. Capacity Dev. Proj.	0.00	54.89	54.89	0.00	89.00	89.00
1158	Reconstruction of Mbarara-Katuna road (155 Km)	0.00	21.70	21.70	0.00	10.10	10.10
1176	Hoima-Wanseko Road (83Km)	0.00	38.04	38.04	0.00	29.50	29.50
1180	Kampala Entebbe Express Highway	0.00	41.50	41.50	0.00	46.00	46.00
1274	Musita-Lumino-Busia/Majanji Road	0.00	50.50	50.50	0.00	57.00	57.00
1275	Olwiyo-Gulu-Kitgum Road	0.00	120.80	120.80	0.00	101.83	101.83
1276	Mubende-Kakumiro-Kagadi Road	0.00	80.00	80.00	0.00	84.00	84.00
1277	Kampala Northern Bypass Phase 2	0.00	36.00	36.00	0.00	60.00	60.00
1278	Kampala-Jinja Expressway	0.00	140.00	140.00	0.00	114.50	114.50
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0.00	0.00	0.00	0.00	0.00	0.00
1280	Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0.00	0.00	0.00	0.00	0.00	0.00
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	0.00	10.00	10.00	0.00	26.10	26.10
1310	Albertine Region Sustainable Development Project	0.00	23.60	23.60	0.00	0.60	0.60
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	0.00	7.00	7.00	0.00	15.50	15.50
1312	Upgrading mbale-Bubulo-Lwakhakha Road	0.00	15.20	15.20	0.00	12.50	12.50
1313	North Eastern Road-Corridor Asset Management Project	0.00	0.01	0.01	0.00	0.00	0.00
1319	Kampala Flyover	0.00	25.00	25.00	0.00	30.86	30.86
1320	Construction of 66 Selected Bridges	0.00	37.00	37.00	0.00	32.70	32.70
1322	Upgrading of Muyembe-Nakapiripirit (92 km)	0.00	2.10	2.10	0.00	1.60	1.60
1402	Rwenkanye- Apac- Lira-Acholibur road	0.00	14.00	14.00	0.00	10.20	10.20
1403	Soroti-Katakwi-Moroto-Lokitonyala road	0.00	53.00	53.00	0.00	140.00	140.00
1404	Kibuye- Busega- Mpigi	0.00	40.50	40.50	0.00	40.05	40.05
1445	Masindi-Biiso Road (54km)	0.00	20.39	20.39	0.00	14.50	14.50
1446	Masindi-Bugungu via Murchison Falls National Park (80km)	0.00	19.99	19.99	0.00	0.00	0.00
1447	Kaseeta-Lwera via Bugoma Forest (16km)	0.00	5.78	5.78	0.00	0.00	0.00
1448	Wanseko-Bugungu Road (23km)	0.00	10.72	10.72	0.00	23.50	23.50
1449	Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	0.00	26.63	26.63	0.00	28.50	28.50
1450	Lusalira-Nkonge-Ssembabule (97km)	0.00	25.83	25.83	0.00	14.50	14.50
1451	Kabale-Kiziranfumbi Road (30km)	0.00	8.96	8.96	0.00	0.00	0.00
1452	Kyotera-Rakai Road (20km)	0.00	10.74	10.74	0.00	0.00	0.00
1453	Tangi Gate Bridge	0.00	3.69	3.69	0.00	0.00	0.00
1454	Bridge After Paraa Crossing	0.00	3.00	3.00	0.00	0.00	0.00

1455	Hohwa-Nyairongo-Kyarushesha (25km)	0.00	7.97	7.97	0.00	0.00	0.00
1490	Luwero- Butalangu	0.00	10.00	10.00	0.00	5.10	5.10
1501	Bugungu-Buliisa Road	0.00	5.00	5.00	0.00	0.00	0.00
1502	Kabwoya-Buhuka Road	0.00	5.00	5.00	0.00	0.00	0.00
1503	Karugutu-Ntoroko Road	0.00	7.00	7.00	0.00	13.50	13.50
Vote: 118 Road Fund		414.92	2.47	417.39	616.92	6.47	623.39
Program :52 National and District Road Maintenance		414.92	2.47	417.39	616.92	6.47	623.39
<i>SubProgrammes</i>							
01	Road Fund Secretariat	414.92	0.00	414.92	616.92	0.00	616.92
<i>Projects</i>							
1422	Strengthening the capacity of Uganda Road Fund	0.00	2.47	2.47	0.00	6.47	6.47
Sector: ICT and National Guidance		8.52	0.00	8.52	1.34	1.60	2.94
Vote: 020 Ministry of ICT and National Guidance		8.52	8.60	17.12	1.34	1.60	2.94
Program :01 Enabling enviroment for ICT Development and Regulation		8.52	0.00	8.52	1.34	0.00	1.34
<i>SubProgrammes</i>							
02	Information Technology	0.42	0.00	0.42	0.25	0.00	0.25
03	Information Management Services	7.30	0.00	7.30	0.30	0.00	0.30
04	Broadcasting Infrastructure	0.39	0.00	0.39	0.37	0.00	0.37
05	Posts and Telecommunications	0.41	0.00	0.41	0.41	0.00	0.41
<i>Projects</i>							
Program :02 Effective Communication and National Guidance		0.00	8.60	8.60	0.00	1.60	1.60
<i>SubProgrammes</i>							
<i>Projects</i>							
1006	Support to Information and National Guidance Project	0.00	8.60	8.60	0.00	1.60	1.60
Sector: Tourism, Trade and Industry		25.06	0.00	25.06	26.22	31.18	57.40
Vote: 015 Ministry of Trade, Industry and Cooperatives		10.53	25.12	35.65	10.53	25.12	35.65
Program :01 Industrial and Technological Development		2.01	24.97	26.98	2.01	24.97	26.98
<i>SubProgrammes</i>							
12	Industry and Technology	2.01	0.00	2.01	2.01	0.00	2.01
<i>Projects</i>							
1111	Soroti Fruit Factory	0.00	7.98	7.98	0.00	7.98	7.98
1495	Rural Industrial Development Project (OVOP Project Phase III)	0.00	0.49	0.49	0.00	0.49	0.49
1498	Establishment of Zonal Agro-Processing Facilities	0.00	16.50	16.50	0.00	16.50	16.50
Program :02 Cooperative Development		6.16	0.15	6.31	6.16	0.15	6.31
<i>SubProgrammes</i>							
13	Cooperatives Development	6.16	0.00	6.16	6.16	0.00	6.16

<i>Projects</i>							
1203	Support to Warehouse Receipt System	0.00	0.15	0.15	0.00	0.15	0.15
Program :04 Trade Development		2.36	0.00	2.36	2.36	0.00	2.36
<i>SubProgrammes</i>							
07	External Trade	1.70	0.00	1.70	1.70	0.00	1.70
08	Internal Trade	0.53	0.00	0.53	0.53	0.00	0.53
16	Directorate of Trade, Industry and Cooperatives	0.13	0.00	0.13	0.13	0.00	0.13
<i>Projects</i>							
1291	Regional Integration Implementation Programme [RIIP] Support for Uganda	0.00	0.00	0.00	0.00	0.00	0.00
1306	National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		3.90	5.16	9.06	5.07	5.51	10.57
Program :03 Tourism , Wildlife conservation and Museums		3.90	5.16	9.06	5.07	5.51	10.57
<i>SubProgrammes</i>							
09	Tourism	1.78	0.00	1.78	2.16	0.00	2.16
10	Museums and Monuments	0.56	0.00	0.56	1.03	0.00	1.03
11	Wildlife Conservation	1.45	0.00	1.45	1.77	0.00	1.77
14	Directorate of TWCM	0.11	0.00	0.11	0.11	0.00	0.11
<i>Projects</i>							
1333	Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	0.00	1.15	1.15	0.00	1.38	1.38
1334	Development of Museums and Heritage Sites for Cultural Promotion	0.00	1.48	1.48	0.00	1.61	1.61
1335	Establishment of Lake Victoria Tourism Circuit	0.00	0.40	0.40	0.00	0.75	0.75
1336	Development of Source of the Nile	0.00	1.98	1.98	0.00	1.56	1.56
1337	Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.00	0.15	0.15	0.00	0.20	0.20
Vote: 117 Uganda Tourism Board		10.63	0.55	11.18	10.63	0.55	11.18
Program :53 Tourism Development		10.63	0.55	11.18	10.63	0.55	11.18
<i>SubProgrammes</i>							
01	Headquarters	10.63	0.00	10.63	10.63	0.00	10.63
<i>Projects</i>							
1127	Support to Uganda Tourism Board	0.00	0.55	0.55	0.00	0.55	0.55
Sector: Education		1,546.26	0.00	1,546.26	1,549.75	81.58	1,631.33
Vote: 013 Ministry of Education and Sports		114.36	75.93	190.29	118.63	75.93	194.56
Program :01 Pre-Primary and Primary Education		14.30	12.24	26.54	14.54	12.02	26.56
<i>SubProgrammes</i>							
02	Basic Education	14.30	0.00	14.30	14.54	0.00	14.54
<i>Projects</i>							
1296	Uganda Teacher and School Effectiveness Project	0.00	1.52	1.52	0.00	1.34	1.34

1339	Emergency Construction of Primary Schools Phase II	0.00	10.73	10.73	0.00	10.68	10.68
Program :02 Secondary Education		1.47	10.54	12.01	1.50	11.26	12.76
<i>SubProgrammes</i>							
03	Secondary Education	0.89	0.00	0.89	0.91	0.00	0.91
14	Private Schools Department	0.57	0.00	0.57	0.59	0.00	0.59
<i>Projects</i>							
0897	Development of Secondary Education (0897)	0.00	10.54	10.54	0.00	11.26	11.26
Program :04 Higher Education		35.09	14.50	49.59	34.30	14.85	49.15
<i>SubProgrammes</i>							
07	Higher Education	35.09	0.00	35.09	34.30	0.00	34.30
<i>Projects</i>							
1241	Development of Uganda Petroleum Institute Kigumba	0.00	7.00	7.00	0.00	7.50	7.50
1273	Support to Higher Education, Science & Technology	0.00	7.40	7.40	0.00	7.25	7.25
1491	African Centers of Excellence II	0.00	0.10	0.10	0.00	0.10	0.10
Program :05 Skills Development		43.27	22.09	65.36	47.67	20.66	68.33
<i>SubProgrammes</i>							
05	BTVET	25.23	0.00	25.23	29.37	0.00	29.37
10	NHSTC	14.16	0.00	14.16	14.37	0.00	14.37
11	Dept. Training Institutions	3.88	0.00	3.88	3.92	0.00	3.92
<i>Projects</i>							
0942	Development of BTVET	0.00	8.99	8.99	0.00	6.16	6.16
1310	Albertine Region Sustainable Development Project	0.00	4.20	4.20	0.00	3.76	3.76
1338	Skills Development Project	0.00	1.85	1.85	0.00	2.04	2.04
1368	John Kale Institute of Science and Technology (JKIST)	0.00	1.70	1.70	0.00	1.84	1.84
1378	Support to the Implementation of Skilling Uganda Strategy (BTC)	0.00	0.45	0.45	0.00	0.45	0.45
1412	The Technical Vocational Education and Training (TVET-LEAD)	0.00	0.70	0.70	0.00	0.70	0.70
1432	OFID Funded Vocational Project Phase II	0.00	4.15	4.15	0.00	5.67	5.67
1433	IDB funded Technical and Vocational Education and Training Phase II	0.00	0.04	0.04	0.00	0.04	0.04
Program :06 Quality and Standards		12.94	5.52	18.47	13.31	5.82	19.13
<i>SubProgrammes</i>							
04	Teacher Education	10.07	0.00	10.07	10.08	0.00	10.08
09	Education Standards Agency	2.88	0.00	2.88	3.23	0.00	3.23
<i>Projects</i>							
1340	Development of PTCs Phase II	0.00	5.34	5.34	0.00	5.61	5.61
1457	Improvement of Muni and Kaliro National Teachers Colleges	0.00	0.12	0.12	0.00	0.14	0.14

1458	Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	0.00	0.06	0.06	0.00	0.07	0.07
Program :07 Physical Education and Sports		5.08	6.83	11.91	5.08	7.06	12.14
<i>SubProgrammes</i>							
12	Sports and PE	5.08	0.00	5.08	5.08	0.00	5.08
<i>Projects</i>							
1369	Akii Bua Olympic Stadium	0.00	0.80	0.80	0.00	1.06	1.06
1370	National High Altitude Training Centre (NHATC)	0.00	6.03	6.03	0.00	6.00	6.00
Program :10 Special Needs Education		1.43	2.06	3.49	1.44	2.03	3.47
<i>SubProgrammes</i>							
06	Special Needs Education and Career Guidance	1.43	0.00	1.43	1.44	0.00	1.44
<i>Projects</i>							
1308	Development and Improvement of Special Needs Education (SNE)	0.00	2.06	2.06	0.00	2.03	2.03
Program :11 Guidance and Counselling		0.78	0.00	0.78	0.79	0.00	0.79
<i>SubProgrammes</i>							
15	Guidance and Counselling	0.78	0.00	0.78	0.79	0.00	0.79
<i>Projects</i>							
Program :49 Policy, Planning and Support Services		0.00	2.15	2.15	0.00	2.24	2.24
<i>SubProgrammes</i>							
<i>Projects</i>							
1435	Retooling and Capacity Development for Ministry of Education and Sports	0.00	2.15	2.15	0.00	2.24	2.24
Vote: 111 Busitema University		0.00	0.26	0.26	0.00	0.18	0.18
Program :51 Delivery of Tertiary Education and Research		0.00	0.26	0.26	0.00	0.18	0.18
<i>SubProgrammes</i>							
<i>Projects</i>							
1466	Institutional Support to Busitema University - Retooling	0.00	0.26	0.26	0.00	0.18	0.18
Vote: 127 Muni University		0.00	2.44	2.44	0.00	1.22	1.22
Program :51 Delivery of Tertiary Education and Research		0.00	2.44	2.44	0.00	1.22	1.22
<i>SubProgrammes</i>							
<i>Projects</i>							
1463	Institutional Support to Muni University - Retooling	0.00	2.44	2.44	0.00	1.22	1.22
Vote: 128 Uganda National Examinations Board		31.78	0.00	31.78	31.78	0.00	31.78
Program :09 National Examinations Assessment and Certification		31.78	0.00	31.78	31.78	0.00	31.78
<i>SubProgrammes</i>							
01	Headquarters	31.78	0.00	31.78	31.78	0.00	31.78

<i>Projects</i>							
1356	Uganda National Examination Board (UNEB) Infrastructure Development Project	0.00	0.00	0.00	0.00	0.00	0.00
1460	Institutional Support to UNEB - Retooling	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 132 Education Service Commission		6.56	0.35	6.91	5.78	0.35	6.13
Program :52 Education Personnel Policy and Management		6.56	0.35	6.91	5.78	0.35	6.13
<i>SubProgrammes</i>							
01	Headquarters	6.56	0.00	6.56	5.78	0.00	5.78
<i>Projects</i>							
1271	Support to Education Service Commission	0.00	0.35	0.35	0.00	0.35	0.35
Vote: 137 Mbarara University		0.00	0.47	0.47	0.00	0.47	0.47
Program :51 Delivery of Tertiary Education		0.00	0.47	0.47	0.00	0.47	0.47
<i>SubProgrammes</i>							
<i>Projects</i>							
1465	Institutional Support to Mbarara University - Retooling	0.00	0.47	0.47	0.00	0.47	0.47
Vote: 149 Gulu University		0.00	0.63	0.63	0.00	1.50	1.50
Program :51 Delivery of Tertiary Education and Research		0.00	0.63	0.63	0.00	1.50	1.50
<i>SubProgrammes</i>							
<i>Projects</i>							
1467	Institutional Support to Gulu University- Retooling	0.00	0.63	0.63	0.00	1.50	1.50
Vote: 301 Lira University		0.00	0.00	0.00	0.00	0.00	0.00
Program :51 Delivery of Tertiary Education		0.00	0.00	0.00	0.00	0.00	0.00
<i>SubProgrammes</i>							
<i>Projects</i>							
1464	Institutional Support to Lira University - Retooling	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 303 National Curriculum Development Centre		6.68	0.00	6.68	6.68	0.00	6.68
Program :12 Curriculum and Instructional Materials Development, Orientation and Research		6.68	0.00	6.68	6.68	0.00	6.68
<i>SubProgrammes</i>							
01	Headquarters	6.68	0.00	6.68	6.68	0.00	6.68
<i>Projects</i>							
1415	Support to NCDC Infrastructure Development	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 307 Kabale University		0.00	0.15	0.15	0.00	0.00	0.00
Program :51 Delivery of Tertiary Education		0.00	0.15	0.15	0.00	0.00	0.00
<i>SubProgrammes</i>							
<i>Projects</i>							
1462	Institutional Support to Kabale University - Retooling	0.00	0.15	0.15	0.00	0.00	0.00
Vote: 308 Soroti University		0.00	0.96	0.96	0.00	1.93	1.93

Program :51 Delivery of Tertiary Education	0.00	0.96	0.96	0.00	1.93	1.93
<i>SubProgrammes</i>						
<i>Projects</i>						
1461 Institutional Support to Soroti University – Retooling.	0.00	0.96	0.96	0.00	1.93	1.93
Vote: 500 501-850 Local Governments	1,386.88	0.00	1,386.88	1,386.88	0.00	1,386.88
Program :81 Pre-Primary and Primary Education	978.99	0.00	978.99	978.99	0.00	978.99
<i>SubProgrammes</i>						
06 Education	978.99	0.00	978.99	978.99	0.00	978.99
<i>Projects</i>						
Program :82 Secondary Education	341.51	0.00	341.51	341.51	0.00	341.51
<i>SubProgrammes</i>						
06 Education	341.51	0.00	341.51	341.51	0.00	341.51
<i>Projects</i>						
Program :83 Skills Development	66.38	0.00	66.38	66.38	0.00	66.38
<i>SubProgrammes</i>						
06 Education	66.38	0.00	66.38	66.38	0.00	66.38
<i>Projects</i>						
Sector: Health	762.02	0.00	762.02	763.29	91.20	854.48
Vote: 014 Ministry of Health	39.98	28.84	68.82	2.06	28.84	30.90
Program :01 Health Monitoring and Quality Assurance	0.64	0.00	0.64	0.71	0.00	0.71
<i>SubProgrammes</i>						
03 Quality Assurance	0.64	0.00	0.64	0.71	0.00	0.71
<i>Projects</i>						
Program :02 Health infrastructure and equipment	0.00	15.15	15.15	0.00	15.50	15.50
<i>SubProgrammes</i>						
<i>Projects</i>						
1027 Insitutional Support to MoH	0.00	9.10	9.10	0.00	9.10	9.10
1187 Support to Mulago Hospital Rehabilitation	0.00	1.80	1.80	0.00	1.80	1.80
1243 Rehabilitation and Construction of General Hospitals	0.00	0.45	0.45	0.00	0.10	0.10
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	0.00	1.50	1.50	0.00	1.20	1.20
1344 Renovation and Equiping of Kayunga and Yumbe General Hospitals	0.00	0.90	0.90	0.00	1.55	1.55
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.00	0.05	0.05	0.00	0.05	0.05
1394 Regional Hospital for Paediatric Surgery	0.00	1.00	1.00	0.00	1.20	1.20
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.00	0.05	0.05	0.00	0.50	0.50
Program :03 Health Research	1.04	0.00	1.04	1.34	0.00	1.34
<i>SubProgrammes</i>						

04	Research Institutions	0.80	0.00	0.80	1.10	0.00	1.10
05	JCRC	0.24	0.00	0.24	0.24	0.00	0.24
<i>Projects</i>							
Program :05 Pharmaceutical and other Supplies		0.00	12.79	12.79	0.00	12.79	12.79
<i>SubProgrammes</i>							
<i>Projects</i>							
0220	Global Fund for AIDS, TB and Malaria	0.00	2.59	2.59	0.00	2.59	2.59
1436	GAVI Vaccines and Health Sector Development Plan Support	0.00	10.20	10.20	0.00	10.20	10.20
Program :06 Public Health Services		0.00	0.00	0.00	0.00	0.55	0.55
<i>SubProgrammes</i>							
<i>Projects</i>							
1413	East Africa Public Health Laboratory Network project Phase II	0.00	0.00	0.00	0.00	0.10	0.10
1441	Uganda Sanitation Fund Project II	0.00	0.00	0.00	0.00	0.45	0.45
Program :49 Policy, Planning and Support Services		0.00	0.00	0.00	0.00	0.00	0.00
<i>SubProgrammes</i>							
<i>Projects</i>							
1500	Institutional Capacity Building in the Health Sector-Phase II	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 114 Uganda Cancer Institute		6.45	11.93	18.38	6.25	11.93	18.18
Program :57 Cancer Services		6.45	11.93	18.38	6.25	11.93	18.18
<i>SubProgrammes</i>							
01	Management/support services	4.42	0.00	4.42	4.31	0.00	4.31
02	Medical Services	1.89	0.00	1.89	1.78	0.00	1.78
03	Internal Audit	0.03	0.00	0.03	0.05	0.00	0.05
04	Radiotherapy	0.12	0.00	0.12	0.12	0.00	0.12
<i>Projects</i>							
1120	Uganda Cancer Institute Project	0.00	8.81	8.81	0.00	8.03	8.03
1345	ADB Support to UCI	0.00	1.99	1.99	0.00	1.90	1.90
1476	Institutional Support to Uganda Cancer Institute	0.00	1.13	1.13	0.00	2.00	2.00
Vote: 115 Uganda Heart Institute		7.51	4.50	12.01	7.33	4.50	11.83
Program :58 Heart Services		7.51	4.50	12.01	7.33	4.50	11.83
<i>SubProgrammes</i>							
01	Management	3.42	0.00	3.42	3.24	0.00	3.24
02	Medical Services	4.08	0.00	4.08	4.08	0.00	4.08
03	Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
<i>Projects</i>							
1121	Uganda Heart Institute Project	0.00	4.50	4.50	0.00	4.50	4.50
Vote: 116 National Medical Stores		237.96	0.00	237.96	278.96	0.00	278.96
Program :59 Pharmaceutical and Medical Supplies		237.96	0.00	237.96	278.96	0.00	278.96

<i>SubProgrammes</i>							
01	Pharmaceuticals and Other Health Supplies	237.96	0.00	237.96	278.96	0.00	278.96
<i>Projects</i>							
Vote: 134 Health Service Commission		5.16	0.26	5.42	4.53	0.26	4.80
Program :52 Human Resource Management for Health		5.16	0.26	5.42	4.53	0.26	4.80
<i>SubProgrammes</i>							
01	Finance and Administration	3.96	0.00	3.96	3.34	0.00	3.34
02	Human Resource Management	1.15	0.00	1.15	1.15	0.00	1.15
03	Internal Audit	0.04	0.00	0.04	0.04	0.00	0.04
<i>Projects</i>							
0365	Health Service Commission	0.00	0.26	0.26	0.00	0.26	0.26
Vote: 151 Uganda Blood Transfusion Service (UBTS)		9.07	0.37	9.44	8.56	0.37	8.93
Program :53 Safe Blood Provision		9.07	0.37	9.44	8.56	0.37	8.93
<i>SubProgrammes</i>							
01	Administration	4.11	0.00	4.11	3.51	0.00	3.51
02	Regional Blood Banks	4.91	0.00	4.91	5.00	0.00	5.00
03	Internal Audit	0.04	0.00	0.04	0.04	0.00	0.04
<i>Projects</i>							
0242	Uganda Blood Transfusion Service	0.00	0.37	0.37	0.00	0.37	0.37
Vote: 161 Mulago Hospital Complex		44.49	22.02	66.51	43.26	22.02	65.28
Program :54 National Referral Hospital Services		44.49	22.02	66.51	43.26	22.02	65.28
<i>SubProgrammes</i>							
01	Management	15.70	0.00	15.70	14.46	0.00	14.46
02	Medical Services	28.66	0.00	28.66	28.66	0.00	28.66
04	Internal Audit Department	0.14	0.00	0.14	0.14	0.00	0.14
<i>Projects</i>							
0392	Mulago Hospital Complex	0.00	22.02	22.02	0.00	22.02	22.02
Vote: 162 Butabika Hospital		9.21	1.81	11.02	9.05	1.81	10.86
Program :55 Provision of Specialised Mental Health Services		9.21	1.81	11.02	9.05	1.81	10.86
<i>SubProgrammes</i>							
01	Management	9.18	0.00	9.18	9.02	0.00	9.02
02	Internal Audit Section	0.03	0.00	0.03	0.03	0.00	0.03
<i>Projects</i>							
0911	Butabika and health centre remodelling/construction	0.00	1.40	1.40	0.00	1.30	1.30
1474	Institutional Support to Butabika National Referral Hospital	0.00	0.41	0.41	0.00	0.51	0.51
Vote: 163 Arua Referral Hospital		5.13	1.06	6.19	4.78	1.06	5.84
Program :56 Regional Referral Hospital Services		5.13	1.06	6.19	4.78	1.06	5.84

<i>SubProgrammes</i>							
01	Arua Referral Hospital Services	4.88	0.00	4.88	4.53	0.00	4.53
02	Arua Referral Hospital Internal Audit	0.02	0.00	0.02	0.02	0.00	0.02
03	Arua Regional Maintenance	0.23	0.00	0.23	0.23	0.00	0.23
<i>Projects</i>							
1004	Arua Rehabilitation Referral Hospital	0.00	0.67	0.67	0.00	0.94	0.94
1469	Institutional Support to Arua Regional Referral Hospital	0.00	0.39	0.39	0.00	0.12	0.12
Vote: 164 Fort Portal Referral Hospital		5.14	1.06	6.20	4.96	1.06	6.02
Program :56 Regional Referral Hospital Services		5.14	1.06	6.20	4.96	1.06	6.02
<i>SubProgrammes</i>							
01	Fort Portal Referral Hospital Services	4.93	0.00	4.93	4.83	0.00	4.83
02	Fort Portal Referral Hospital Internal Audit	0.02	0.00	0.02	0.02	0.00	0.02
03	Fort Portal Regional Maintenance	0.19	0.00	0.19	0.11	0.00	0.11
<i>Projects</i>							
1004	Fort Portal Rehabilitation Referral Hospital	0.00	0.92	0.92	0.00	1.00	1.00
1470	Institutional Support to Fort Portal Regional Referral Hospital	0.00	0.14	0.14	0.00	0.06	0.06
Vote: 165 Gulu Referral Hospital		4.80	1.49	6.28	4.51	1.49	6.00
Program :56 Regional Referral Hospital Services		4.80	1.49	6.28	4.51	1.49	6.00
<i>SubProgrammes</i>							
01	Gulu Referral Hospital Services	4.62	0.00	4.62	4.33	0.00	4.33
02	Gulu Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
03	Gulu Regional Maintenance	0.17	0.00	0.17	0.17	0.00	0.17
<i>Projects</i>							
1004	Gulu Rehabilitation Referral Hospital	0.00	1.39	1.39	0.00	0.90	0.90
1468	Institutional Support to Gulu Regional Referral Hospital	0.00	0.10	0.10	0.00	0.59	0.59
Vote: 166 Hoima Referral Hospital		5.62	1.06	6.68	5.35	1.06	6.41
Program :56 Regional Referral Hospital Services		5.62	1.06	6.68	5.35	1.06	6.41
<i>SubProgrammes</i>							
01	Hoima Referral Hospital Services	5.50	0.00	5.50	5.23	0.00	5.23
02	Hoima Referral Hospital Internal Audit	0.02	0.00	0.02	0.02	0.00	0.02
03	Hoima Regional Maintenance	0.10	0.00	0.10	0.10	0.00	0.10
<i>Projects</i>							
1004	Hoima Rehabilitation Referral Hospital	0.00	0.96	0.96	0.00	0.96	0.96
1480	Institutional Support to Hoima Regional Referral Hospital	0.00	0.10	0.10	0.00	0.10	0.10
Vote: 167 Jinja Referral Hospital		6.37	1.49	7.86	6.03	1.49	7.52
Program :56 Regional Referral Hospital Services		6.37	1.49	7.86	6.03	1.49	7.52
<i>SubProgrammes</i>							
01	Jinja Referral Hospital Services	6.26	0.00	6.26	5.92	0.00	5.92

02	Jinja Referral Hospital Internal Audit	0.02	0.00	0.02	0.02	0.00	0.02
03	Jinja Regional Maintenance	0.09	0.00	0.09	0.09	0.00	0.09
<i>Projects</i>							
1004	Jinja Rehabilitation Referral Hospital	0.00	0.84	0.84	0.00	0.39	0.39
1481	Institutional Support to Jinja Regional Hospital	0.00	0.65	0.65	0.00	1.10	1.10
Vote: 168 Kabale Referral Hospital		4.24	1.49	5.73	4.15	1.49	5.64
Program :56 Regional Referral Hospital Services		4.24	1.49	5.73	4.15	1.49	5.64
<i>SubProgrammes</i>							
01	Kabale Referral Hospital Services	3.88	0.00	3.88	3.85	0.00	3.85
02	Kabale Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
03	Kabale Regional Maintenance Workshop	0.35	0.00	0.35	0.28	0.00	0.28
<i>Projects</i>							
1004	Kabale Regional Hospital Rehabilitaion	0.00	1.42	1.42	0.00	1.49	1.49
1473	Institutional Support to Kabale Regional Referral Hospital	0.00	0.07	0.07	0.00	0.00	0.00
Vote: 169 Masaka Referral Hospital		4.16	2.06	6.22	4.02	2.06	6.08
Program :56 Regional Referral Hospital Services		4.16	2.06	6.22	4.02	2.06	6.08
<i>SubProgrammes</i>							
01	Masaka Referral Hospital Services	4.15	0.00	4.15	4.01	0.00	4.01
02	Masaka Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
<i>Projects</i>							
1004	Masaka Rehabilitation Referral Hospital	0.00	2.06	2.06	0.00	2.06	2.06
Vote: 170 Mbale Referral Hospital		6.66	3.06	9.72	6.25	3.06	9.31
Program :56 Regional Referral Hospital Services		6.66	3.06	9.72	6.25	3.06	9.31
<i>SubProgrammes</i>							
01	Mbale Referral Hospital Services	6.27	0.00	6.27	5.88	0.00	5.88
02	Mbale Referral Hospital Internal Audit	0.03	0.00	0.03	0.02	0.00	0.02
03	Mbale Regional Maintenance	0.36	0.00	0.36	0.36	0.00	0.36
<i>Projects</i>							
1004	Mbale Rehabilitation Referral Hospital	0.00	2.00	2.00	0.00	2.00	2.00
1478	Institutional Support to Mbale Regional Hospital	0.00	1.06	1.06	0.00	1.06	1.06
Vote: 171 Soroti Referral Hospital		4.25	1.49	5.73	4.00	1.49	5.49
Program :56 Regional Referral Hospital Services		4.25	1.49	5.73	4.00	1.49	5.49
<i>SubProgrammes</i>							
01	Soroti Referral Hospital Services	4.10	0.00	4.10	3.86	0.00	3.86
02	Soroti Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
03	Soroti Regional Maintenance	0.14	0.00	0.14	0.14	0.00	0.14
<i>Projects</i>							
1004	Soroti Rehabilitation Referral Hospital	0.00	1.35	1.35	0.00	0.49	0.49

1471	Institutional Support to Soroti Regional Referral Hospital	0.00	0.14	0.14	0.00	1.00	1.00
Vote: 172 Lira Referral Hospital		4.75	1.49	6.23	4.55	1.49	6.03
Program :56 Regional Referral Hospital Services		4.75	1.49	6.23	4.55	1.49	6.03
<i>SubProgrammes</i>							
01	Lira Referral Hospital Services	4.61	0.00	4.61	4.40	0.00	4.40
02	Lira Referral Hospital Internal Audit	0.01	0.00	0.01	0.02	0.00	0.02
03	Lira Regional Maintenance	0.13	0.00	0.13	0.13	0.00	0.13
<i>Projects</i>							
1004	Lira Rehabilitation Referral Hospital	0.00	1.49	1.49	0.00	1.32	1.32
1477	Institutional Support to Lira Regional Hospital	0.00	0.00	0.00	0.00	0.17	0.17
Vote: 173 Mbarara Referral Hospital		4.65	1.98	6.63	4.56	1.98	6.54
Program :56 Regional Referral Hospital Services		4.65	1.98	6.63	4.56	1.98	6.54
<i>SubProgrammes</i>							
01	Mbarara Referral Hospital Services	4.62	0.00	4.62	4.55	0.00	4.55
02	Mbarara Referral Hospital Internal Audit	0.03	0.00	0.03	0.02	0.00	0.02
<i>Projects</i>							
1004	Mbarara Rehabilitation Referral Hospital	0.00	1.23	1.23	0.00	1.58	1.58
1479	Institutional Support to Mbarara Regional Hospital	0.00	0.75	0.75	0.00	0.40	0.40
Vote: 174 Mubende Referral Hospital		4.36	1.06	5.42	4.28	1.06	5.34
Program :56 Regional Referral Hospital Services		4.36	1.06	5.42	4.28	1.06	5.34
<i>SubProgrammes</i>							
01	Mubende Referral Hospital Services	4.27	0.00	4.27	4.19	0.00	4.19
02	Mubende Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
03	Mubende Regional Maintenance	0.08	0.00	0.08	0.08	0.00	0.08
<i>Projects</i>							
1004	Mubende Rehabilitation Referral Hospital	0.00	0.68	0.68	0.00	0.91	0.91
1482	Institutional Support to Mubende Regional Hospital	0.00	0.39	0.39	0.00	0.15	0.15
Vote: 175 Moroto Referral Hospital		4.04	1.49	5.53	3.99	1.49	5.47
Program :56 Regional Referral Hospital Services		4.04	1.49	5.53	3.99	1.49	5.47
<i>SubProgrammes</i>							
01	Moroto Referral Hospital Services	3.91	0.00	3.91	3.85	0.00	3.85
02	Moroto Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
03	Moroto Regional Maintenance	0.13	0.00	0.13	0.13	0.00	0.13
<i>Projects</i>							
1004	Moroto Rehabilitation Referral Hospital	0.00	1.20	1.20	0.00	1.39	1.39
1472	Institutional Support to Moroto Regional Referral Hospital	0.00	0.29	0.29	0.00	0.10	0.10
Vote: 176 Naguru Referral Hospital		5.25	1.06	6.30	5.09	1.06	6.14
Program :56 Regional Referral Hospital Services		5.25	1.06	6.30	5.09	1.06	6.14
		315					

<i>SubProgrammes</i>							
01	Naguru Referral Hospital Services	5.22	0.00	5.22	5.07	0.00	5.07
02	Naguru Referral Hospital Internal Audit	0.02	0.00	0.02	0.02	0.00	0.02
<i>Projects</i>							
1004	Naguru Rehabilitation Referral Hospital	0.00	0.64	0.64	0.00	1.00	1.00
1475	Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	0.00	0.41	0.41	0.00	0.06	0.06
Vote: 304 Uganda Virus Research Institute (UVRI)		1.43	0.25	1.68	5.43	0.15	5.58
Program :03 Virus Research		1.43	0.25	1.68	5.43	0.15	5.58
<i>SubProgrammes</i>							
01	Headquarters	1.30	0.00	1.30	3.65	0.00	3.65
02	Health Research Services	0.13	0.00	0.13	1.63	0.00	1.63
03	Internal Audit	0.00	0.00	0.00	0.15	0.00	0.15
<i>Projects</i>							
1442	UVRI Infrastructural Development Project	0.00	0.25	0.25	0.00	0.15	0.15
Vote: 500 501-850 Local Governments		331.33	0.00	331.33	331.33	0.00	331.33
Program :81 Primary Healthcare		331.33	0.00	331.33	331.33	0.00	331.33
<i>SubProgrammes</i>							
05	Health	331.33	0.00	331.33	331.33	0.00	331.33
<i>Projects</i>							
1243	Rehabilitation and Construction of General Hospitals	0.00	0.00	0.00	0.00	0.00	0.00
Sector: Water and Environment		35.59	0.00	35.59	35.59	333.19	368.78
Vote: 019 Ministry of Water and Environment		10.49	260.52	271.01	10.49	260.17	270.66
Program :01 Rural Water Supply and Sanitation		0.58	46.64	47.22	0.58	45.64	46.22
<i>SubProgrammes</i>							
05	Rural Water Supply and Sanitation	0.58	0.00	0.58	0.58	0.00	0.58
<i>Projects</i>							
1347	Solar Powered Mini-Piped Water Schemes in rural Areas	0.00	21.40	21.40	0.00	21.40	21.40
1359	Piped Water in Rural Areas	0.00	10.57	10.57	0.00	24.24	24.24
Program :02 Urban Water Supply and Sanitation		3.66	95.10	98.76	1.16	97.92	99.09
<i>SubProgrammes</i>							
04	Urban Water Supply & Sewerage	3.41	0.00	3.41	0.91	0.00	0.91
22	Urban Water Regulation Programme	0.25	0.00	0.25	0.25	0.00	0.25
<i>Projects</i>							
0164	Support to small town WSP	0.00	2.14	2.14	0.00	0.00	0.00
0168	Urban Water Reform	0.00	3.04	3.04	0.00	3.04	3.04
1074	Water and Sanitation Development Facility-North	0.00	7.16	7.16	0.00	9.30	9.30
1075	Water and Sanitation Development Facility - East	0.00	9.03	9.03	0.00	8.03	8.03

1130	WSDf central	0.00	14.35	14.35	0.00	18.45	18.45
1188	Protection of Lake Victoria-Kampala Sanitation Program	0.00	15.01	15.01	0.00	14.30	14.30
1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	0.00	2.35	2.35	0.00	0.00	0.00
1193	Kampala Water Lake Victoria Water and Sanitation Project	0.00	4.03	4.03	0.00	7.07	7.07
1231	Water Management and Development Project II	0.00	2.03	2.03	0.00	2.30	2.30
1283	Water and Sanitation Development Facility-South Western	0.00	8.66	8.66	0.00	7.16	7.16
1399	Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	0.00	4.80	4.80	0.00	5.76	5.76
1438	Water Services Acceleration Project (SCAP)	0.00	22.50	22.50	0.00	22.50	22.50
Program :03 Water for Production		0.53	71.86	72.38	0.53	68.56	69.08
<i>SubProgrammes</i>							
13	Water for Production	0.53	0.00	0.53	0.53	0.00	0.53
<i>Projects</i>							
1396	Water for Production Regional Center-North (WfPRC-N) based in Lira	0.00	8.80	8.80	0.00	18.50	18.50
1397	Water for Production Regional Center-East (WfPRC_E) based in Mbale	0.00	11.94	11.94	0.00	21.94	21.94
1398	Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	0.00	15.22	15.22	0.00	28.12	28.12
Program :04 Water Resources Management		1.40	8.42	9.82	1.40	9.25	10.65
<i>SubProgrammes</i>							
10	Water Resources M & A	0.57	0.00	0.57	0.57	0.00	0.57
11	Water Resources Regulation	0.32	0.00	0.32	0.32	0.00	0.32
12	Water Quality Management	0.42	0.00	0.42	0.42	0.00	0.42
21	Trans-Boundary Water Resource Management Programme	0.08	0.00	0.08	0.08	0.00	0.08
<i>Projects</i>							
0165	Support to WRM	0.00	2.17	2.17	0.00	2.07	2.07
1231	Water Management and Development Project	0.00	0.62	0.62	0.00	0.61	0.61
1302	Support for Hydro-Power Devt and Operations on River Nile	0.00	1.00	1.00	0.00	1.00	1.00
1348	Water management Zones Project	0.00	2.57	2.57	0.00	2.57	2.57
1424	Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	0.00	1.00	1.00	0.00	2.00	2.00
1487	Enhancing Reselience of Communities to Climate Change	0.00	0.50	0.50	0.00	1.00	1.00
Program :05 Natural Resources Management		4.18	37.30	41.48	6.68	38.00	44.68
<i>SubProgrammes</i>							
14	Environment Support Services	0.84	0.00	0.84	0.84	0.00	0.84
15	Forestry Support Services	0.69	0.00	0.69	2.69	0.00	2.69
16	Wetland Management Services	2.65	0.00	2.65	3.15	0.00	3.15

<i>Projects</i>							
1301	The National REDD-Plus Project	0.00	2.00	2.00	0.00	3.00	3.00
1417	Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	0.00	35.30	35.30	0.00	35.00	35.00
Program :06 Weather, Climate and Climate Change		0.14	1.20	1.34	0.14	0.80	0.94
<i>SubProgrammes</i>							
24	Climate Change Programme	0.14	0.00	0.14	0.14	0.00	0.14
<i>Projects</i>							
1102	Climate Change Project	0.00	1.20	1.20	0.00	0.80	0.80
Vote: 157 National Forestry Authority		5.49	5.93	11.42	5.49	5.93	11.42
Program :52 Forestry Management		5.49	5.93	11.42	5.49	5.93	11.42
<i>SubProgrammes</i>							
01	Headquarters	5.49	0.00	5.49	5.49	0.00	5.49
<i>Projects</i>							
0161	Support to National Forestry Authority	0.00	5.93	5.93	0.00	5.93	5.93
Vote: 302 Uganda National Meteorological Authority		11.81	15.51	27.32	11.81	15.51	27.32
Program :53 National Meteorological Services		11.81	15.51	27.32	11.81	15.51	27.32
<i>SubProgrammes</i>							
01	Headquarters	0.37	0.00	0.37	0.78	0.00	0.78
02	Finance and Administration	10.13	0.00	10.13	9.47	0.00	9.47
03	Training and Research	1.32	0.00	1.32	1.57	0.00	1.57
04	Applied Meteorology, Data and Climate services	0.00	0.00	0.00	0.00	0.00	0.00
05	Station Networks and Observations	0.00	0.00	0.00	0.00	0.00	0.00
06	Weather Forecasting Services	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>							
1371	Uganda National meteorological Authority (UNMA)	0.00	15.51	15.51	0.00	15.51	15.51
Vote: 500 501-850 Local Governments		7.79	51.59	59.38	7.79	51.59	59.38
Program :81 Rural Water Supply and Sanitation		4.50	51.59	56.09	4.50	51.59	56.09
<i>SubProgrammes</i>							
07	Works	4.50	0.00	4.50	4.50	0.00	4.50
<i>Projects</i>							
0156	Rural Water	0.00	51.59	51.59	0.00	51.59	51.59
Program :82 Urban Water Supply and Sanitation		2.50	0.00	2.50	2.50	0.00	2.50
<i>SubProgrammes</i>							
07	Works	2.50	0.00	2.50	2.50	0.00	2.50
<i>Projects</i>							
Program :83 Natural Resources Management		0.79	0.00	0.79	0.79	0.00	0.79
<i>SubProgrammes</i>							
08	Natural Resources	0.79	0.00	0.79	0.79	0.00	0.79

<i>Projects</i>						
Sector: Social Development	37.46	0.00	37.46	37.46	107.34	144.80
Vote: 018 Ministry of Gender, Labour and Social Development	29.82	107.04	136.86	29.82	107.04	136.86
<i>Program :01 Community Mobilisation, Culture and Empowerment</i>	<i>3.55</i>	<i>0.00</i>	<i>3.55</i>	<i>3.55</i>	<i>0.00</i>	<i>3.55</i>
<i>SubProgrammes</i>						
13 Community Development and Literacy	1.48	0.00	1.48	1.48	0.00	1.48
14 Culture and Family Affairs	2.07	0.00	2.07	2.07	0.00	2.07
<i>Projects</i>						
<i>Program :02 Gender, Equality and Women's Empowerment</i>	<i>1.52</i>	<i>40.18</i>	<i>41.70</i>	<i>1.52</i>	<i>40.18</i>	<i>41.70</i>
<i>SubProgrammes</i>						
11 Gender and Women Affairs	1.52	0.00	1.52	1.52	0.00	1.52
<i>Projects</i>						
1367 Uganda Women Entrepreneurs Fund (UWEP)	0.00	40.18	40.18	0.00	40.18	40.18
<i>Program :03 Promotion of descent Employment</i>	<i>4.00</i>	<i>0.20</i>	<i>4.20</i>	<i>4.00</i>	<i>0.20</i>	<i>4.20</i>
<i>SubProgrammes</i>						
06 Labour and Industrial Relations	1.43	0.00	1.43	1.43	0.00	1.43
07 Occupational Safety and Health	0.55	0.00	0.55	0.55	0.00	0.55
08 Industrial Court	1.69	0.00	1.69	1.69	0.00	1.69
15 Employment Services	0.33	0.00	0.33	0.33	0.00	0.33
<i>Projects</i>						
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	0.00	0.20	0.20	0.00	0.20	0.20
<i>Program :04 Social Protection for Vulnerable Groups</i>	<i>20.75</i>	<i>66.66</i>	<i>87.41</i>	<i>20.75</i>	<i>66.66</i>	<i>87.41</i>
<i>SubProgrammes</i>						
03 Disability and Elderly	16.74	0.00	16.74	16.74	0.00	16.74
05 Youth and Children Affairs	3.77	0.00	3.77	3.77	0.00	3.77
12 Equity and Rights	0.23	0.00	0.23	0.23	0.00	0.23
<i>Projects</i>						
1366 Youth Livelihood Programme (YLP)	0.00	66.66	66.66	0.00	66.66	66.66
Vote: 124 Equal Opportunities Commission	0.00	0.30	0.30	0.00	0.30	0.30
<i>Program :08 Redressing imbalances and promoting equal opportunities for all</i>	<i>0.00</i>	<i>0.30</i>	<i>0.30</i>	<i>0.00</i>	<i>0.30</i>	<i>0.30</i>
<i>SubProgrammes</i>						
<i>Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.00	0.30	0.30	0.00	0.30	0.30
Vote: 500 501-850 Local Governments	7.64	0.00	7.64	7.64	0.00	7.64
<i>Program :81 Community Mobilisation and Empowerment</i>	<i>7.64</i>	<i>0.00</i>	<i>7.64</i>	<i>7.64</i>	<i>0.00</i>	<i>7.64</i>
<i>SubProgrammes</i>						

09	Community Based Services	7.64	0.00	7.64	7.64	0.00	7.64
<i>Projects</i>							
Sector: Justice, Law and Order		555.24	0.00	555.24	542.85	44.41	587.26
Vote: 144 Uganda Police Force		423.33	10.08	433.41	413.03	10.08	423.11
Program :56 Police Services		423.33	10.08	433.41	413.03	10.08	423.11
<i>SubProgrammes</i>							
01	Command and Control	58.60	0.00	58.60	48.30	0.00	48.30
02	Directorate of Administration	7.62	0.00	7.62	7.62	0.00	7.62
03	Directorate of Human Resource Mangement & Dev't	31.41	0.00	31.41	31.41	0.00	31.41
04	Directorate of Police Operations	7.85	0.00	7.85	7.85	0.00	7.85
05	Directorate of Criminal Intellegence and Invest'ns	34.80	0.00	34.80	34.80	0.00	34.80
06	Directorate of Counter Terrorism.	12.88	0.00	12.88	12.88	0.00	12.88
07	Directorate of Logistics and Engineering	70.38	0.00	70.38	70.38	0.00	70.38
08	Directorate of Interpol & Peace Support Operations	6.76	0.00	6.76	6.76	0.00	6.76
09	Directorate of Information and Communications Tech	10.53	0.00	10.53	10.53	0.00	10.53
10	Directorate of Political Commissariat	18.67	0.00	18.67	18.67	0.00	18.67
11	Directorate of Research, Planning and Development	5.01	0.00	5.01	5.01	0.00	5.01
12	Kampala Metropolitan Police	22.24	0.00	22.24	22.24	0.00	22.24
13	Specialised Forces Unit	136.33	0.00	136.33	136.33	0.00	136.33
14	Internal Audit Unit	0.25	0.00	0.25	0.25	0.00	0.25
<i>Projects</i>							
0385	Assistance to Uganda Police	0.00	6.08	6.08	0.00	6.08	6.08
1107	Police Enhancement PRDP	0.00	4.00	4.00	0.00	4.00	4.00
Vote: 145 Uganda Prisons		119.89	28.74	148.63	118.06	28.74	146.80
Program :26 Managment and Administration		78.96	0.00	78.96	77.79	0.00	77.79
<i>SubProgrammes</i>							
03	Corporate Services	1.55	0.00	1.55	1.37	0.00	1.37
12	Finance and Administration	76.46	0.00	76.46	75.24	0.00	75.24
14	Inspectorate and Quality Assurance	0.31	0.00	0.31	0.55	0.00	0.55
22	Policy, Planning and Statistics	0.64	0.00	0.64	0.63	0.00	0.63
<i>Projects</i>							
Program :27 Prisoners Managment		0.89	0.00	0.89	0.95	0.00	0.95
<i>SubProgrammes</i>							
15	Administration of Remand Prisoners	0.58	0.00	0.58	0.65	0.00	0.65
16	Administration of Convicted Prisoners	0.31	0.00	0.31	0.30	0.00	0.30
<i>Projects</i>							
Program :28 Rehabilitation and re-integration of Offenders		1.38	0.00	1.38	1.24	0.00	1.24

<i>SubProgrammes</i>							
17	Offender Education and Training	1.01	0.00	1.01	0.94	0.00	0.94
18	Social Rehabilitation and Re-integration	0.37	0.00	0.37	0.30	0.00	0.30
<i>Projects</i>							
Program :29 Safety and Security		1.28	0.00	1.28	1.65	0.00	1.65
<i>SubProgrammes</i>							
19	Security Operations	1.28	0.00	1.28	1.65	0.00	1.65
<i>Projects</i>							
Program :30 Human Rights and Welfare		37.38	0.00	37.38	36.42	0.00	36.42
<i>SubProgrammes</i>							
04	Prison Medical Services	1.50	0.00	1.50	1.78	0.00	1.78
20	Care and Human Rights	34.81	0.00	34.81	33.24	0.00	33.24
21	Social Welfare Services	1.08	0.00	1.08	1.40	0.00	1.40
24	Prisons Health Services	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>							
Program :31 Prisons Production		0.00	28.74	28.74	0.00	28.74	28.74
<i>SubProgrammes</i>							
<i>Projects</i>							
0368	Assistance to the UPS	0.00	0.00	0.00	0.00	0.00	0.00
0386	Assistance to the UPS	0.00	15.75	15.75	0.00	15.75	15.75
1109	Prisons Enhancement - Northern Uganda	0.00	1.00	1.00	0.00	1.00	1.00
1395	The maize seed and cotton production project under uganda prisons service	0.00	11.59	11.59	0.00	11.59	11.59
1443	Revitalisation of Prison Industries	0.00	0.40	0.40	0.00	0.40	0.40
Vote: 148 Judicial Service Commission		8.32	0.24	8.56	8.16	0.24	8.40
Program :10 Recruitment and Discipline of Judicial Officers		1.44	0.00	1.44	1.44	0.00	1.44
<i>SubProgrammes</i>							
07	Recruitment, search and selection function	0.94	0.00	0.94	0.94	0.00	0.94
08	Discipline, rewards and sanction function	0.50	0.00	0.50	0.50	0.00	0.50
<i>Projects</i>							
Program :18 Public legal awareness and Judicial education		1.50	0.00	1.50	1.30	0.00	1.30
<i>SubProgrammes</i>							
09	Public legal awareness for administration of justice	1.13	0.00	1.13	0.98	0.00	0.98
10	Judicial Education for administration of justice	0.37	0.00	0.37	0.32	0.00	0.32
<i>Projects</i>							
Program :19 Complaints management and advisory services		1.27	0.00	1.27	1.16	0.00	1.16
<i>SubProgrammes</i>							
11	Public complaints management system	0.95	0.00	0.95	0.80	0.00	0.80

13	Research and planning for administration of justice	0.32	0.00	0.32	0.36	0.00	0.36
<i>Projects</i>							
Program :25 General administration, planning, policy and support services		4.11	0.24	4.35	4.26	0.24	4.50
<i>SubProgrammes</i>							
01	Finance and Administration	2.84	0.00	2.84	2.69	0.00	2.69
04	Internal Audit	0.11	0.00	0.11	0.11	0.00	0.11
05	Human Resource Function	1.06	0.00	1.06	1.34	0.00	1.34
12	Planning and Policy Function	0.09	0.00	0.09	0.12	0.00	0.12
<i>Projects</i>							
0390	Judicial Service Commission	0.00	0.24	0.24	0.00	0.24	0.24
Vote: 305 Directorate of Government Analytical Laboratory		3.70	5.34	9.05	3.61	5.34	8.95
Program :13 Forensic and General Scientific Services.		3.70	5.34	9.05	3.61	5.34	8.95
<i>SubProgrammes</i>							
02	Regional Forensic Laboratories	0.15	0.00	0.15	0.12	0.00	0.12
04	Office of the Director (Administration and Support Services)	1.77	0.00	1.77	1.86	0.00	1.86
05	Criminalistics and Laboratory Services	1.15	0.00	1.15	1.24	0.00	1.24
06	Quality and Chemical Verification Services	0.63	0.00	0.63	0.39	0.00	0.39
<i>Projects</i>							
0066	Support to Internal Affairs (Government Chemist)	0.00	5.34	5.34	0.00	5.34	5.34
Sector: Public Sector Management		505.71	0.00	505.71	457.62	6.86	464.48
Vote: 003 Office of the Prime Minister		6.10	5.80	11.90	6.06	5.80	11.86
Program :02 Disaster Preparedness and Refugees Management		6.10	5.80	11.90	6.06	5.80	11.86
<i>SubProgrammes</i>							
18	Disaster Preparedness and Management	4.74	0.00	4.74	4.72	0.00	4.72
19	Refugees Management	1.36	0.00	1.36	1.34	0.00	1.34
<i>Projects</i>							
0922	Humanitarian Assistance	0.00	5.53	5.53	0.00	5.53	5.53
1293	Support to Refugee Settlement	0.00	0.27	0.27	0.00	0.27	0.27
1499	Development Response for Displacement IMPACTS Project (DRDIP)	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 146 Public Service Commission		5.94	0.48	6.42	6.50	0.48	6.98
Program :52 Public Service Selection and Recruitment		5.94	0.48	6.42	6.50	0.48	6.98
<i>SubProgrammes</i>							
01	Headquarters (Finance and Administration)	5.11	0.00	5.11	4.93	0.00	4.93
02	Selection Systems Department (SSD)	0.18	0.00	0.18	0.49	0.00	0.49
03	Guidance and Monitoring	0.61	0.00	0.61	1.02	0.00	1.02

04	Internal Audit Department	0.04	0.00	0.04	0.05	0.00	0.05
<i>Projects</i>							
0388	Public Service Commission	0.00	0.48	0.48	0.00	0.48	0.48
Vote: 147 Local Government Finance Commission		5.03	0.57	5.60	4.36	0.57	4.93
Program :53 Coordination of Local Government Financing		5.03	0.57	5.60	4.36	0.57	4.93
<i>SubProgrammes</i>							
01	Administration and support services	3.19	0.00	3.19	2.74	0.00	2.74
02	Revenues for Local Governments- Central Grants and Local Revenues	1.21	0.00	1.21	1.09	0.00	1.09
03	Research and data management	0.63	0.00	0.63	0.53	0.00	0.53
<i>Projects</i>							
0389	Support LGFC	0.00	0.57	0.57	0.00	0.57	0.57
Vote: 500 501-850 Local Governments		488.65	0.00	488.65	440.71	0.00	440.71
Program :81 District and Urban Administration		488.65	0.00	488.65	440.71	0.00	440.71
<i>SubProgrammes</i>							
01	Administration	488.65	0.00	488.65	440.71	0.00	440.71
<i>Projects</i>							
Sector: Accountability		34.41	0.00	34.41	34.41	18.66	53.07
Vote: 008 Ministry of Finance, Planning & Economic Dev.		0.00	0.00	0.00	0.00	0.00	0.00
Program :10 Development Policy and Investment Promotion		0.00	0.00	0.00	0.00	0.00	0.00
<i>SubProgrammes</i>							
<i>Projects</i>							
1338	Skills Development Project	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 143 Uganda Bureau of Statistics		34.41	18.66	53.07	34.41	18.66	53.07
Program :55 Statistical production and Services		34.41	18.66	53.07	34.41	18.66	53.07
<i>SubProgrammes</i>							
01	Population and Social Statistics	2.31	0.00	2.31	2.16	0.00	2.16
02	Macro economic statistics	5.29	0.00	5.29	5.34	0.00	5.34
03	Business and Industry Statistics	2.80	0.00	2.80	2.62	0.00	2.62
04	Statistical Coordination Services	2.17	0.00	2.17	1.80	0.00	1.80
05	District Statistics and Capacity Building	1.85	0.00	1.85	1.55	0.00	1.55
06	Information Technology Services	2.24	0.00	2.24	2.51	0.00	2.51
07	Administrative Services	7.80	0.00	7.80	8.36	0.00	8.36
08	Communication and Public Relations	1.03	0.00	1.03	1.39	0.00	1.39
09	Financial Services	2.17	0.00	2.17	2.15	0.00	2.15
10	Internal Audit Services	0.73	0.00	0.73	0.85	0.00	0.85
11	Social Economic Surveys	3.00	0.00	3.00	2.11	0.00	2.11
12	Agriculture and Environmental Statistics	2.21	0.00	2.21	2.41	0.00	2.41
13	Geo - Information Services	0.81	0.00	0.81	1.16	0.00	1.16
		323					

<i>Projects</i>							
0045	Support to UBOS	0.00	18.66	18.66	0.00	18.66	18.66
Sector: Science, Technology and Innovation		5.78	0.00	5.78	5.78	8.17	13.95
Vote: 110 Uganda Industrial Research Institute		5.78	8.17	13.95	5.78	8.17	13.95
Program :04 Industrial Research		5.78	8.17	13.95	5.78	8.17	13.95
<i>SubProgrammes</i>							
01	Headquarters	5.78	0.00	5.78	5.78	0.00	5.78
<i>Projects</i>							
0430	Uganda Industrial Research Institute	0.00	8.17	8.17	0.00	8.17	8.17
Grand Total PAF		4,284.08	3,015.28	7,299.35	4,492.51	2,975.36	7,467.87

Annex 5. External Financing over the Medium Term FY2016/17– FY2019/20 (USD m)

SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Forecast Disbursement 2018/19	Forecast Disbursement 2019/20	Forecast Disbursement 2020/21	Forecast Disbursement 2021/22	Forecast Disbursement 2022/23	Loan/Grant
Accountability	World Bank	1289	008	Competitiveness and Enterprise Development Project	19.09	-	-	-	-	L
Accountability	Germany		008	Financial Sector Programme	-	-	-	-	-	G
Accountability	Denmark	1290	008	FINMAP III	-	-	-	-	-	G
Accountability	EU	1290	008	FINMAP III	-	-	-	-	-	G
Accountability	Germany	1290	008	FINMAP III	-	-	-	-	-	G
Accountability	Norway	1290	008	FINMAP III	-	-	-	-	-	G
Accountability	UK	1290	008	FINMAP III	-	-	-	-	-	G
Accountability	Germany		008	Programme for development of Agriculture Finance	-	-	-	-	-	G
Accountability	IFAD	1288	008	Project for Financial Inclusion in Rural Areas	-	-	-	-	-	L
Accountability	Germany		008	Rural Finance Enhancement Programme	-	-	-	-	-	G
Accountability	AfDB	997	008	Support to Micro Finance	-	-	-	-	-	L
Accountability	EU	1208	008	Support to the National Authorising Officer	-	-	-	-	-	G
Accountability	Germany	653	141	Support to the Reform of the Tax System	-	-	-	-	-	G
Accountability	EU	1208	008	Technical Support Programme 1 (TSP 1)	1.49	1.55	1.68	-	-	G
Accountability	World Bank	1427	008	Uganda Clean Cooking Supply Chain Expansion	3.06	-	-	-	-	G
Accountability	World Bank	1338	008	Uganda Skills Development Project	12.49	21.68	13.43	16.44	-	L
Accountability	Denmark	0354	103	UGOGO -Comp 3 - Support to IGG	-	-	-	-	-	G
Accountability Total					36.12	23.23	15.12	16.44	-	
Agriculture	World Bank	1263	010	Agriculture Cluster Development Project	118.41	119.33	-	-	-	L
Agriculture	GEF	1139	010	Agriculture Technology and Agribusiness Advisory	-	-	-	-	-	G
Agriculture	GEF	1139	142	Agriculture Technology and Agribusiness Advisory	-	-	-	-	-	G
Agriculture	World Bank	1139	142	Agriculture Technology and Agribusiness Advisory	-	-	-	-	-	L
Agriculture	South Korea	1266	010	Agro-Processing and Marketing Strategy	-	-	-	-	-	G
Agriculture	IDB	1316	010	Enhancement of National Food Security Through	21.39	41.76	-	-	-	L
Agriculture	World Bank	1425	010	Multi-sectoral Food Security and Nutrition Project	30.54	23.88	8.29	-	-	G
Agriculture	Japan	1324	010	Northern Uganda Farmer Livelihood Improvement	3.29	3.46	-	-	-	G
Agriculture	Japan	1323	010	Project on Irrigation Scheme Development in Central	-	-	-	-	-	G
Agriculture	Japan	1238	010	Promotion of Rice Development Project in Uganda	-	-	-	-	-	G
Agriculture	World Bank	1363	010	Regional Pastoral Livelihood Resilience Project	15.28	-	-	-	-	L
Agriculture	Denmark	1239	010	Technical Assistance to MAAIF	-	-	-	-	-	G
Agriculture	Denmark	181	010	U-Growth-Agribusiness Development Initiative	-	-	-	-	-	G
Agriculture	IFAD	1195	010	Vegetable Oil Development Project II	-	-	-	-	-	L
Agriculture	IFAD	1195	010	Vegetable Oil Development Project III	19.10	59.66	82.15	41.90	-	L
Agriculture Total					208.01	248.08	90.44	41.90	-	
Education	World Bank	1310	013	Albertine Region Sustainable Development	49.66	-	-	-	-	L
Education	OFID	942	013	Construction and Refurbishment of 2 Uganda Technical	-	-	-	-	-	L
Education	Saudi Arabia	942	013	Construction of 5 Regional Technical Institutes	-	-	-	-	-	L
Education	BADEA	942	013	Construction of Nakaseke Technical Institute	-	-	-	-	-	L
Education	South Korea	942	013	Construction of Technical Institutes	-	-	-	-	-	L
Education	EU		013	Contribution to the Youth Entrepreneurship Facility,	-	-	-	-	-	G
Education	World Bank		013	Eastern and Southern Africa Higher Education Centers	14.87	17.42	13.32	13.59	-	L
Education	IDB	942	013	Expansion and Refurbishment of 9 Technical Institutes	-	-	-	-	-	L
Education	Belgium		013	Improve Secondary School Teachers' Education in NTC	5.77	16.86	9.98	-	-	L
Education	Belgium		013	Improving the Training of BT/VET Technical	-	-	-	-	-	G
Education	Japan	1412	013	Nakawa TVET Lead Project	4.94	-	-	-	-	G
Education	OFID	1432	013	OFID-Vocational Education (VE) Project Phase II	36.87	25.42	-	-	-	L
Education	Belgium	1233	013	Program/Project Support to Improve the Quality of	8.41	-	-	-	-	G
Education	Belgium	1233	013	Rehabilitation of the National Teacher Training Centre	-	-	-	-	-	G
Education	Belgium	1233	013	Rehabilitation of the National Teacher Training Centre	-	-	-	-	-	G
Education	Japan	897	013	Sesemat National Expansion Plan III	-	-	-	-	-	G
Education	AfDB	1273	013	Support to Higher Education, Science and Technology	57.30	-	-	-	-	L
Education	Belgium	1378	013	Support to the Implementation of Skilling Uganda	12.62	13.29	-	-	-	G
Education	IDB	1433	013	Technical and Vocational Education & Training Support	4.94	72.28	108.38	-	-	L
Education	World Bank	1338	013	Uganda Skills Development Project	61.12	71.60	61.62	-	-	L
Education	World Bank	1296	013	Uganda Teacher and School Effectiveness Project	47.76	49.67	-	-	-	G
Education	SFD		013	Vocational Education and Training (VET) Project	-	-	-	-	-	L
Education Total					304.23	266.54	193.30	13.59	-	
Energy & Mineral	China		017	Ayago Hydro Power Plant	-	-	-	-	-	L*
Energy & Mineral	AfDB	1024	017	Bujagali Interconnection Project	-	-	-	-	-	L
Energy & Mineral	Abu Dhabi		123	Construction of the 33Kv Distribution Lines in	13.45	11.81	8.13	-	-	L
Energy & Mineral	BADEA		123	Construction of the 33Kv Distribution Lines in	18.33	16.11	11.09	-	-	L
Energy & Mineral	OFID		123	Construction of the 33Kv Distribution Lines in	18.33	16.11	11.09	-	-	L
Energy & Mineral	World Bank	1212	017	Electricity Sector Development Project	50.36	59.03	-	-	-	L
Energy & Mineral	China	1212	017	Electrification of Industrial Parks Project	76.46	89.57	-	-	-	L
Energy & Mineral	World Bank	325	123	Energy for Rural Transformation II	-	-	-	-	-	L
Energy & Mineral	GEF	1428	017	Energy for Rural Transformation III	17.19	-	-	-	-	G
Energy & Mineral	World Bank	1428	123	Energy for Rural Transformation III	98.70	167.45	119.25	48.64	-	L
Energy & Mineral	World Bank	1428	017	Energy for Rural Transformation III	14.44	12.33	15.28	4.19	-	L
Energy & Mineral	Germany		017	GET FIT	-	-	-	-	-	G
Energy & Mineral	Germany	331	017	Grid Based OBA Facility	-	-	-	-	-	G
Energy & Mineral	World Bank	1261	123	Grid Based OBA Facility	-	-	-	-	-	G
Energy & Mineral	World Bank	1426	123	Grid Expansion and Reinforcement Project - Lira,	141.29	99.40	41.20	-	-	L
Energy & Mineral	IDB	1353	123	Grid Rural Electrification Project	64.17	101.31	-	-	-	L*
Energy & Mineral			016	Hoima Oil Refinery	-	238.65	287.54	293.29	-	L*
Energy & Mineral	Japan		017	Improvement of Queensway Substation	-	-	-	-	-	G
Energy & Mineral	China	1222	017	Industrial Substations	-	-	-	-	-	L*
Energy & Mineral	Japan	1140	017	Interconnection of Electric Grids of Nile Equatorial	-	-	-	-	-	L

Annex 5. External Financing over the Medium Term FY2016/17– FY2019/20 (USD m)

SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Forecast Disbursement 2018/19	Forecast Disbursement 2019/20	Forecast Disbursement 2020/21	Forecast Disbursement 2021/22	Forecast Disbursement 2022/23	Loan/Grant
Energy & Mineral	China	1143	017	Isimba Hydro Power Plant						L*
Energy & Mineral	IDB		017	Kabale-Mirama Transmission Line	81.74	58.62	-	-	-	L*
Energy & Mineral	Japan		017	Kampala Metropolitan project	47.36	73.98	-	-	-	L
Energy & Mineral	China	1183	017	Karuma Hydro Power Plant	942.92	749.98	-	-	-	L*
Energy & Mineral	France-AFD		017	Masaka-Mbarara Transmission Line	55.00	81.94	76.40	-	-	L*
Energy & Mineral	Germany -GIZ		017	Masaka-Mbarara Transmission Line	47.36	81.94	76.40	-	-	L*
Energy & Mineral	AfDB	1137	017	Mbarara-Nkenda/Tororo-Lira Transmission Lines	-	-	-	-	-	L
Energy & Mineral	Germany		017	Mutundwe Entebbe Transmission Line	13.18	40.57	21.52	-	-	L
Energy & Mineral	France	1350	017	Muzizi Hydropower Plant	52.38	48.74	30.88	-	-	L*
Energy & Mineral	Germany	1350	017	Muzizi Hydropower Plant	58.20	48.14	18.30	-	-	L
Energy & Mineral	AfDB	1140	017	Nile Equatorial Lakes Countries Project	6.11	6.80	-	-	-	L
Energy & Mineral	Norway	1137	017	Nkenda-Hoima Transmission Line	-	-	-	-	-	G
Energy & Mineral	IDB		123	Opuyo Moroto Interconnection Project	57.30	79.55	-	-	-	L
Energy & Mineral	Germany	1023	017	Promotion of Renewable Energy and Energy Efficiency	-	-	-	-	-	G
Energy & Mineral	Germany	1023	017	Promotion of Renewable Energy and Energy Efficiency	-	-	-	-	-	G
Energy & Mineral	Germany		123	Rural Electrification in Three Territories	39.04	81.30	73.47	-	-	G
Energy & Mineral	France	1262	123	Rural Electrification Project in Mid Western, North and	14.17	11.72	4.46	-	-	G
Energy & Mineral	France	1262	123	Rural Electrification Project in Mid Western, North and	58.93	54.83	23.16	-	-	L
Energy & Mineral	Germany - GIZ	1410	017	Skills for Oil and Gas Africa (SOGA)	4.41	4.66	4.81	-	-	G
Energy & Mineral	Norway	1149	017	UETCL/Statnett Twinning Arrangement III	-	-	-	-	-	G
Energy & Mineral	EU		123	Uganda Rural Electricity Access Project	-	-	-	-	-	G
Energy & Mineral	AfDB		123	Uganda Rural Electricity Access Project (UREAP)	61.47	10.88	-	-	-	L*
Energy & Mineral	Germany		123	Uganda Rural Electricity Access Project (UREAP)	8.82	7.40	-	-	-	G
Energy & Mineral	Germany	331	123	West Nile Electrification Program	-	-	-	-	-	G
Energy & Mineral					2,061.12	2,252.80	822.99	346.13	-	
Health	Spain	1243	014	Construction of Itojo and Kawolo Hospitals	12.99	12.73	4.11	-	-	G
Health	IDB	1315	014	Construction of Maternal and Neonatal Health Care Unit	-	-	-	-	-	L
Health	World Bank	1413	014	East Africa Public Health Laboratory Networking	-	-	-	-	-	L
Health	Gavi	1436	014	Gavi Vaccines and HSSP	82.73	-	-	-	-	G
Health	World Bank	1123	014	Health System Development Project	-	-	-	-	-	L
Health	Global Fund	220	014	Health Systems Strengthening for HIV/AIDS	470.19	349.73	-	-	-	G
Health	Japan	1314	014	Improvement of Health Service Through Health	-	-	-	-	-	G
Health	Belgium	1145	014	Institutional Capacity Building in Planning, Leadership	-	-	-	-	-	G
Health	Belgium	1145	014	Institutional Capacity Building in Planning, Leadership	4.21	-	-	-	-	G
Health	Belgium	1145	014	Institutional Support for the Private-Non-for Profit	6.31	-	-	-	-	G
Health	Italy	1185	014	Italian Support to HSSP and PRDP	5.67	-	-	-	-	G
Health	Japan	1314	014	Rehabilitation of Hospitals and Supply of Medical	-	-	-	-	-	G
Health	BADEA	1344	014	Rehabilitation of Kayunga and Yumbe Hospitals	-	-	-	-	-	L
Health	OPEC	1344	014	Rehabilitation of Kayunga and Yumbe Hospitals	-	-	-	-	-	L
Health	SFD	1344	014	Rehabilitation of Kayunga and Yumbe Hospitals	-	-	-	-	-	L
Health	AfDB	1345	114	Skills Development for Higher Medical and Health	20.17	11.81	-	-	-	L
Health	AfDB	1187	014	Support to Mulago Hospital and Health Facilities in Kla	-	-	-	-	-	L
Health	World Bank	1123	014	Uganda Reproductive Maternal and Child Health	84.03	87.51	135.55	92.18	-	L
Health	UN	1218	014	Uganda Sanitation Fund Project	-	-	-	-	-	G
Health	UN	1218	501-850	Uganda Sanitation Fund Project	-	-	-	-	-	G
Health Total					686.30	461.78	139.66	92.18	-	
ICT	China	1014	126	National Transmission Backbone and E-Government	-	-	-	-	-	L
ICT	World Bank	1400	126	Regional Communication Infrastructure Programme	57.24	59.60	-	-	-	L
ICT Total					57.24	59.60	-	-	-	
JLOS	Austria	890	101	Alternative Dispute Resolution	-	-	-	-	-	G
JLOS	Denmark		101	UGOGO	-	-	-	-	-	G
JLOS Total					-	-	-	-	-	
Lands, Housing & Urban	World Bank	1310	012	Albertine Region Sustainable Development	23.05	-	-	-	-	L
Lands, Housing & Urban	World Bank	1289	012	Competitiveness and Enterprise Development Project	76.39	-	-	-	-	L
Lands, Housing & Urban	World Bank	1255	012	Municipal Infrastructure Development Project	-	-	-	-	-	L
Lands, Housing & Urban					99.44	-	-	-	-	
Public Sector	UN		003	Feasibility study for development program on food	-	-	-	-	-	G
Public Sector	AfDB	1087	011	Community Agriculture and Infrastructure Programme	-	-	-	-	-	L
Public Sector	AfDB	1236	011	Community Agriculture Infrastructure Improvement	-	-	-	-	-	L
Public Sector	IDB	1236	011	Community Agriculture Infrastructure Improvement	-	-	-	-	-	L
Public Sector	EU		003	Development Initiative for Northern Uganda (DINU)	152.18	211.29	109.10	-	-	G
Public Sector	World Bank		003	Development Response to Displacement Impacts	68.78	54.87	64.72	24.12	-	L
Public Sector	IDB	1317	003	Dry Lands Integration Project	15.28	10.74	-	-	-	L
Public Sector	IDB	1317	003	Dry Lands Integration Project	-	-	-	-	-	L*
Public Sector	AfDB	1360	011	Markets and Agriculture Trade Improvement (MATIP)	68.26	-	-	-	-	L*
Public Sector	AfDB	1088	011	Markets and Agriculture Trade Improvement I	-	-	-	-	-	L
Public Sector	IDB	1292	011	Millennium Villages Project	-	-	-	-	-	L
Public Sector	World Bank	1113	003	NUSAF II	-	-	-	-	-	L
Public Sector	World Bank	1380	003	NUSAF III	152.79	119.33	41.08	-	-	L
Public Sector	IFAD	1371	011	Programme for the Restoration of Livelihood in the	106.94	97.43	26.74	-	-	L
Public Sector	UN	1379	018	Promotion of Green Jobs & Fair Labour Market	3.79	5.60	-	-	-	G
Public Sector	World Bank	1295	122	Second Kla Institutional and Infrastructure Devt	158.90	110.26	-	-	-	L
Public Sector	World Bank		122	Strengthening Social Risk Management and Gender-	15.70	42.72	45.39	30.38	29.27	L
Public Sector	EU		003	Technical Cooperation Facility	-	-	-	-	-	G
Public Sector	BADEA	1416	011	Urban Markets and Agriculture development Project	-	-	-	-	-	L
Public Sector					742.61	652.22	287.03	54.49	29.27	
Security			004	Infrastructure equipment	-	-	-	-	-	L*

Annex 5. External Financing over the Medium Term FY2016/17– FY2019/20 (USD m)

SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Forecast Disbursement 2018/19	Forecast Disbursement 2019/20	Forecast Disbursement 2020/21	Forecast Disbursement 2021/22	Forecast Disbursement 2022/23	Loan/Grant
Security	AU	1178	004	UPDF Peace Keeping Mission in Somalia	267.38	278.43	-	-	-	G
Security Total					267.38	278.43	-	-	-	
Tourism, Trade &	UN	1246	015	District Commercial Services Support	-	-	-	-	-	G
Tourism, Trade &	World Bank		015	Great Lakes Trade Facilitation Project	12.18	17.62	10.92	-	-	L
Tourism, Trade &					12.18	17.62	10.92	-	-	
Water & Environment	AfDB	1130	019	Additional Funds to Water Supply and Sanitation	-	-	-	-	-	L
Water & Environment	Austria	420	019	Catchment Based Integrated Water Resources	-	-	-	-	-	G
Water & Environment	Belgium	1102	019	Clean Development Mechanism Capacity Development	-	-	-	-	-	G
Water & Environment	AfDB	1417	003	Farm Income Enhancement and Forest Conservation II	83.56	41.76	25.47	-	-	L*
Water & Environment	NDF	1417	019	Farm Income Enhancement and Forest Conservation II	7.18	5.97	4.93	-	-	L
Water & Environment	Korea Exim Bank		019	Farm Income Enhancement and Forest Conservation II	34.38	47.73	24.65	-	-	L
Water & Environment	AfDF		019	Integrated Fisheries and Water Resources Management	11.46	10.44	-	-	-	L
Water & Environment	Germany		019	Integrated Program to Improve the Living Conditions	22.84	35.68	36.85	12.53	-	G
Water & Environment	Germany		019	Integrated Programme to Improve the Living	7.94	19.77	20.42	12.53	-	G
Water & Environment	Austria	420	019	Joint Water and Sanitation Sector Programme Support	-	-	-	-	-	G
Water & Environment	Denmark	420	019	Joint Water and Sanitation Sector Programme Support	-	-	-	-	-	G
Water & Environment	Germany	1192	019	Kla Sanitation Programme 2	-	-	-	-	-	G
Water & Environment	France	1193	019	Kla Water L.Vict Water Sanitation Program	15.28	53.70	82.15	41.90	-	L
Water & Environment	Germany	1193	019	Kla Water L.Vict Water Sanitation Program	-	-	-	-	-	L
Water & Environment	EU	1193	019	Kla Water-Lake Victoria Watsan Programme	-	-	-	-	-	G
Water & Environment	World Bank	137	019	Lake Victoria Envirn Mgt Project	-	-	-	-	-	L
Water & Environment	AfDB	1192	019	Lake Victoria Water and Sanitation	-	-	-	-	-	L
Water & Environment	AfDB	1188	019	Protection of Lake Victoria-Kla Sanitation Programme	-	-	-	-	-	L
Water & Environment	AfDB	1283	019	Support to Rural Watsan	-	-	-	-	-	L
Water & Environment	AfDB	163	019	Support to Sector Program Support	-	-	-	-	-	L
Water & Environment	AfDB	164	019	Support to Small Towns Water and Sanitation	-	-	-	-	-	L
Water & Environment	Germany	1074	019	Support to the Water and Sanitation Development	-	-	-	-	-	G
Water & Environment	Austria	420	019	Support to the Water Supply and Sanitation	-	-	-	-	-	G
Water & Environment	AfDF		019	Water and Sanitation Sector Programme Support Phase	98.01	102.06	70.27	35.84	-	L
Water & Environment	World Bank	1231	019	Water Management and Development Project	35.14	-	-	-	-	L
Water & Environment					315.79	317.10	264.73	102.79	-	
Works & Transport	World Bank	1310	113	Albertine Region Sustainable Development	87.59	-	-	-	-	L
Works & Transport	Germany		016	Bukasa Inland Port	124.90	21.52	20.62	1.07	-	L*
Works & Transport	AfDB	1404	113	Busega-Mpigi Expressway	214.86	184.16	10.08	-	-	L*
Works & Transport	EU	1277	113	Capacity Improvement to the Kla Northern Bypass	-	-	-	-	-	G
Works & Transport	Japan	957	113	Construction of A New Bridge Across River Nile At	24.17	-	-	-	-	L
Works & Transport	EU	1277	113	Dualling Kla Northern Bypass	-	-	-	-	-	L
Works & Transport	Japan	1321	016	Earth Moving Equipment	-	-	-	-	-	L*
Works & Transport	World Bank	951	016	East African Trade and Transportation Facilitation	-	-	-	-	-	L
Works & Transport	China	1373	016	Entebbe Airport Rehabilitation	122.54	35.80	-	-	-	L*
Works & Transport	EU		113	Institutional Capacity building for the Transport Sector	29.34	-	-	-	-	G
Works & Transport			016	Kabale Airport (Albertine Region)	142.09	499.38	286.51	-	-	L*
Works & Transport	China	1404	113	Kibuye-BusegaExpressway	-	-	-	-	-	L*
Works & Transport	Japan	1319	113	Kla Flyover Construction and Road Upgrading Project	118.12	51.30	-	-	-	L
Works & Transport	China	1180	113	Kla-Entebbe Express Highway	-	-	-	-	-	L
Works & Transport			113	Kla-Jinja Highway	342.14	473.90	785.75	-	-	L*
Works & Transport	IDB	1322	113	Muyembe-Nakapiripirit Road	103.13	103.42	-	-	-	L*
Works & Transport	World Bank	1313	113	North Eastern Road-Corridor Asset Management	55.77	55.69	-	-	-	L
Works & Transport	EU	1158	113	Northern Corridor Project: Mbarara-Ntungamo-Katuna	-	-	-	-	-	G
Works & Transport	Japan	1375	016	Preparatory Survey Project for Improvement of Gulu	-	-	-	-	-	G
Works & Transport	Japan	1372	016	Project for Capacity Enhancement of KCCA in	-	-	-	-	-	G
Works & Transport	Japan	1374	016	Project for formulation of Master Plan on Logistics in	-	-	-	-	-	G
Works & Transport	China	1176	113	Road Infrastructure for Delivery of First Oil (Hoima-	-	-	-	-	-	L*
Works & Transport		1402	113	Rwenkuny-Apac-Lira-Kitgum-Musingo Road	267.62	278.68	229.60	-	-	L*
Works & Transport	China	1097	016	SGR Feasibility Study	-	-	-	-	-	G

Annex 6: Central Government Transfers to Local Governments FY2017/18

Vote	District	District unconditional recurrent grants										Urban unconditional recurrent grants			
		District UCG - Wage	District UCG - Salaries	District UCG - NWR	District UCG - NWR District	IPPS District	Payroll Printing District	IFMIS District	Boards & Commissions District	Councillors Allowances & Ex-Gratia District	District UCG - NWR Subcounty	Urban UCG - Wage	Municipal UCG - Wage	Town UCG - Wage	Urban UCG - NWR
615	Oromo District	1,268,034,765	1,268,034,765	494,533,699	283,458,620	-	11,461,924	-	28,120,486	64,200,000	107,292,669	125,000,000	-	125,000,000	69,741,340
616	Rubanda District	1,268,034,765	1,268,034,765	500,898,959	258,065,000	-	11,227,440	-	28,120,486	84,000,000	119,486,033	125,000,000	-	125,000,000	101,936,519
617	Namisindwa District	314,035,902	314,035,902	723,288,563	294,679,098	-	10,254,147	-	28,120,486	219,480,000	170,754,833	125,000,000	-	125,000,000	93,903,667
618	Pakwach District	314,035,902	314,035,902	463,590,370	241,265,564	-	6,728,617	-	28,120,486	88,080,000	99,395,702	125,000,000	-	125,000,000	81,687,846
619	Butebo District	314,035,902	314,035,902	379,204,813	204,537,387	-	5,638,999	-	28,120,486	70,680,000	70,227,942	125,000,000	-	125,000,000	99,241,896
620	Rukiga District	314,035,902	314,035,902	380,897,970	200,862,395	-	7,910,541	-	28,120,486	81,960,000	62,044,548	125,000,000	-	125,000,000	73,411,188
621	Kyotera District	314,035,902	314,035,902	601,807,691	287,860,717	-	16,744,497	-	28,120,486	117,360,000	151,721,991	125,000,000	-	125,000,000	155,099,034
622	Bunyangabu District	314,035,902	314,035,902	457,489,079	226,737,781	-	6,677,915	-	28,120,486	103,200,000	92,752,898	125,000,000	-	125,000,000	246,308,078
751	Arua Municipal Council	-	-	-	-	-	-	-	-	-	-	590,088,282	590,088,282	-	294,577,690
752	Entebbe Municipal Council	-	-	-	-	-	-	-	-	-	-	567,392,579	567,392,579	-	438,254,888
753	Fort-Portal Municipal Council	-	-	-	-	-	-	-	-	-	-	567,392,579	567,392,579	-	325,079,456
754	Gulu Municipal Council	-	-	-	-	-	-	-	-	-	-	726,387,202	726,387,202	-	530,492,806
755	Jinja Municipal Council	-	-	-	-	-	-	-	-	-	-	918,635,604	918,635,604	-	340,679,201
757	Kabale Municipal Council	-	-	-	-	-	-	-	-	-	-	648,448,661	648,448,661	-	306,353,950
758	Lira Municipal Council	-	-	-	-	-	-	-	-	-	-	720,152,119	720,152,119	-	471,641,105
759	Masaka Municipal Council	-	-	-	-	-	-	-	-	-	-	513,355,190	513,355,190	-	381,749,144
760	Mbale Municipal Council	-	-	-	-	-	-	-	-	-	-	648,448,661	648,448,661	-	404,900,081
761	Mbarara Municipal Council	-	-	-	-	-	-	-	-	-	-	648,448,661	648,448,661	-	672,829,603
762	Moroto Municipal Council	-	-	-	-	-	-	-	-	-	-	567,392,579	567,392,579	-	180,380,771
763	Soroti Municipal Council	-	-	-	-	-	-	-	-	-	-	648,448,661	648,448,661	-	312,354,816
764	Tororo Municipal Council	-	-	-	-	-	-	-	-	-	-	567,392,579	567,392,579	-	254,480,543
770	Kasese Municipal Council	-	-	-	-	-	-	-	-	-	-	648,448,661	648,448,661	-	372,767,080
771	Hoima Municipal Council	-	-	-	-	-	-	-	-	-	-	729,504,744	729,504,744	-	441,133,476
772	Mukono Municipal Council	-	-	-	-	-	-	-	-	-	-	567,392,579	567,392,579	-	489,565,847
773	Iganga Municipal Council	-	-	-	-	-	-	-	-	-	-	567,392,579	567,392,579	-	370,985,001
774	Masindi Municipal Council	-	-	-	-	-	-	-	-	-	-	729,504,744	729,504,744	-	401,221,687
775	Ntungamo Municipal Council	-	-	-	-	-	-	-	-	-	-	378,261,719	378,261,719	-	230,248,408
776	Busia Municipal Council	-	-	-	-	-	-	-	-	-	-	567,392,579	567,392,579	-	292,828,268
777	Bushenyi- Ishaka Municipal Council	-	-	-	-	-	-	-	-	-	-	648,448,661	648,448,661	-	310,393,472
778	Rukungiri Municipal Council	-	-	-	-	-	-	-	-	-	-	648,448,661	648,448,661	-	270,365,451
779	Nansana Municipal Council	-	-	-	-	-	-	-	-	-	-	577,784,384	577,784,384	-	1,036,689,955
780	Makindye-Ssabagabo Municipal Cou	-	-	-	-	-	-	-	-	-	-	511,276,829	511,276,829	-	753,555,967
781	Kira Municipal Council	-	-	-	-	-	-	-	-	-	-	511,276,829	511,276,829	-	815,189,272
782	Kisoro Municipal Council	-	-	-	-	-	-	-	-	-	-	511,276,829	511,276,829	-	199,241,966
783	Mityana Municipal Council	-	-	-	-	-	-	-	-	-	-	511,276,829	511,276,829	-	408,629,300
784	Kitgum Municipal Council	-	-	-	-	-	-	-	-	-	-	511,276,829	511,276,829	-	290,589,954
785	Koboko Municipal Council	-	-	-	-	-	-	-	-	-	-	511,276,829	511,276,829	-	310,318,691
786	Mubende Municipal Council	-	-	-	-	-	-	-	-	-	-	444,769,274	444,769,274	-	408,749,992
787	Kumi Municipal Council	-	-	-	-	-	-	-	-	-	-	444,769,274	444,769,274	-	280,952,386
788	Lugazi Municipal Council	-	-	-	-	-	-	-	-	-	-	511,276,829	511,276,829	-	420,891,054
789	Kamuli Municipal Council	-	-	-	-	-	-	-	-	-	-	444,769,274	444,769,274	-	325,858,249
790	Kapchorwa Municipal Council	-	-	-	-	-	-	-	-	-	-	511,276,829	511,276,829	-	408,021,023
791	Ibanda Municipal Council	-	-	-	-	-	-	-	-	-	-	511,276,829	511,276,829	-	361,834,469
792	Njeru Municipal Council	-	-	-	-	-	-	-	-	-	-	511,276,829	511,276,829	-	483,451,690
793	Apac Municipal Council	-	-	-	-	-	-	-	-	-	-	577,784,384	577,784,384	-	254,130,168
794	Nebbi Municipal Council	-	-	-	-	-	-	-	-	-	-	511,276,829	511,276,829	-	272,974,460
795	Bugiri Municipal Council	-	-	-	-	-	-	-	-	-	-	444,769,274	444,769,274	-	185,600,325
796	Sheema Municipal Council	-	-	-	-	-	-	-	-	-	-	577,784,384	577,784,384	-	312,963,107
797	Kotido Municipal Council	-	-	-	-	-	-	-	-	-	-	577,784,384	577,784,384	-	321,030,786
Total		169,389,657,590	169,389,657,590	82,236,044,944	38,390,019,019	200,000,000	1,232,260,212	3,067,144,000	3,571,301,713	15,775,320,000	20,000,000,000	48,137,819,469	23,531,038,041	24,606,781,428	28,304,614,556

Annex 6: Central Government Transfers to Local Governments FY2017/18

Vote	District	District Discretionary Development Equalisation Grant													Other
		Urban UCG - NWR Municipality	Payroll Printing Municipalities	IFMIS Urban	Boards & Commissions Urban	Councillors Allowances & Ex-Gratia Urban	Urban UCG - NWR Town	District DDEG	PRDP Districts	PRDP District Development	PRDP Subcounty Development	LRDP	LRDP District Development	LRDP Subcounty Development	
501	Adjumani District	-	-	-	-	-	105,824,665	1,429,711,882	1,429,711,882	593,330,431	836,381,451	-	-	-	-
502	Apac District	-	-	-	-	-	-	1,232,850,996	1,232,850,996	511,633,163	721,217,833	-	-	-	-
503	Arua District	-	-	-	-	-	-	4,594,916,058	4,594,916,058	1,906,890,164	2,688,025,894	-	-	-	-
504	Bugiri District	-	-	-	-	-	-	758,264,507	-	-	-	-	-	-	758,264,507
505	Bundibugyo District	-	-	-	-	-	241,932,320	567,200,953	-	-	-	567,200,953	235,388,395	331,812,557	-
506	Bushenyi District	-	-	-	-	-	72,192,157	220,086,361	-	-	-	-	-	-	220,086,361
507	Busia District	-	-	-	-	-	-	1,797,535,746	1,797,535,746	745,977,335	1,051,558,411	-	-	-	-
508	Gulu District	-	-	-	-	-	-	1,148,461,791	1,148,461,791	476,611,643	671,850,148	-	-	-	-
509	Hoima District	-	-	-	-	-	80,468,815	312,011,921	-	-	-	-	-	-	312,011,921
510	Iganga District	-	-	-	-	-	-	491,273,665	-	-	-	-	-	-	491,273,665
511	Jinja District	-	-	-	-	-	300,407,556	430,960,655	-	-	-	-	-	-	430,960,655
512	Kabale District	-	-	-	-	-	79,018,732	220,996,852	-	-	-	-	-	-	220,996,852
513	Kabarole District	-	-	-	-	-	181,930,475	595,396,766	-	-	-	595,396,766	247,089,658	348,307,108	-
514	Kaberamaido District	-	-	-	-	-	28,538,085	1,567,738,091	1,567,738,091	650,611,308	917,126,783	-	-	-	-
515	Kalangala District	-	-	-	-	-	31,219,953	120,346,200	-	-	-	-	-	-	120,346,200
517	Kamuli District	-	-	-	-	-	-	735,782,490	-	-	-	-	-	-	735,782,490
518	Kamwenge District	-	-	-	-	-	138,520,209	472,942,766	-	-	-	-	-	-	472,942,766
519	Kanungu District	-	-	-	-	-	201,191,169	257,836,998	-	-	-	-	-	-	257,836,998
520	Kapchorwa District	-	-	-	-	-	-	664,471,576	664,471,576	275,755,704	388,715,872	-	-	-	-
521	Kasese District	-	-	-	-	-	361,397,380	1,315,029,660	-	-	-	1,315,029,660	545,737,309	769,292,351	-
522	Katakwi District	-	-	-	-	-	38,290,335	1,212,232,378	1,212,232,378	503,076,437	709,155,941	-	-	-	-
523	Kayunga District	-	-	-	-	-	87,295,390	970,702,659	-	-	-	970,702,659	402,841,603	567,861,055	-
524	Kibaale District	-	-	-	-	-	37,558,916	239,331,796	-	-	-	-	-	-	239,331,796
525	Kiboga District	-	-	-	-	-	159,487,547	429,780,698	-	-	-	429,780,698	178,358,990	251,421,709	-
526	Kisoro District	-	-	-	-	-	22,930,541	316,560,553	-	-	-	-	-	-	316,560,553
527	Kitgum District	-	-	-	-	-	-	1,532,973,410	1,532,973,410	636,183,965	896,789,445	-	-	-	-
528	Kotido District	-	-	-	-	-	-	1,597,491,082	1,597,491,082	662,958,799	934,532,283	-	-	-	-
529	Kumi District	-	-	-	-	-	-	1,436,292,386	1,436,292,386	596,061,340	840,231,046	-	-	-	-
530	Kyenjojo District	-	-	-	-	-	284,341,852	1,047,536,124	-	-	-	1,047,536,124	434,727,492	612,808,633	-
531	Lira District	-	-	-	-	-	-	2,017,838,418	2,017,838,418	837,402,943	1,180,435,474	-	-	-	-
532	Luwero District	-	-	-	-	-	306,015,100	861,701,213	-	-	-	861,701,213	357,606,004	504,095,210	-
533	Masaka District	-	-	-	-	-	-	243,393,074	-	-	-	-	-	-	243,393,074
534	Masindi District	-	-	-	-	-	-	1,098,471,206	1,098,471,206	455,865,551	642,605,656	-	-	-	-
535	Mayuge District	-	-	-	-	-	126,560,949	787,582,746	-	-	-	-	-	-	787,582,746
536	Mbale District	-	-	-	-	-	185,831,375	1,927,488,259	1,927,488,259	799,907,628	1,127,580,632	-	-	-	-
537	Mbarara District	-	-	-	-	-	-	315,393,508	-	-	-	-	-	-	315,393,508
538	Moroto District	-	-	-	-	-	-	1,221,160,145	1,221,160,145	506,781,460	714,378,685	-	-	-	-
539	Moyo District	-	-	-	-	-	45,360,716	1,133,669,410	1,133,669,410	470,472,805	663,196,605	-	-	-	-
540	Mpigi District	-	-	-	-	-	132,155,739	253,413,424	-	-	-	-	-	-	253,413,424
541	Mubende District	-	-	-	-	-	49,993,034	984,098,959	-	-	-	984,098,959	408,401,068	575,697,891	-
542	Mukono District	-	-	-	-	-	-	995,523,995	-	-	-	995,523,995	413,142,458	582,381,537	-
543	Nakapiripirit District	-	-	-	-	-	28,050,472	1,247,532,156	1,247,532,156	517,725,845	729,806,311	-	-	-	-
544	Nakasongola District	-	-	-	-	-	119,259,516	572,171,883	-	-	-	572,171,883	237,451,331	334,720,552	-
545	Nebbi District	-	-	-	-	-	-	1,649,786,782	1,649,786,782	684,661,515	965,125,268	-	-	-	-
546	Ntungamo District	-	-	-	-	-	256,304,134	435,559,561	-	-	-	-	-	-	435,559,561
547	Pader District	-	-	-	-	-	51,943,484	1,515,522,719	1,515,522,719	628,941,928	886,580,791	-	-	-	-
548	Pallisa District	-	-	-	-	-	107,775,114	1,728,433,279	1,728,433,279	717,299,811	1,011,133,468	-	-	-	-
549	Rakai District	-	-	-	-	-	36,827,497	342,952,343	-	-	-	-	-	-	342,952,343
550	Rukungiri District	-	-	-	-	-	113,420,920	303,800,527	-	-	-	-	-	-	303,800,527
551	Sembabule District	-	-	-	-	-	80,237,763	305,715,664	-	-	-	-	-	-	305,715,664
552	Sironko District	-	-	-	-	-	124,122,887	1,259,494,762	1,259,494,762	522,690,326	736,804,436	-	-	-	-
553	Soroti District	-	-	-	-	-	-	1,729,063,181	1,729,063,181	717,561,220	1,011,501,961	-	-	-	-
554	Tororo District	-	-	-	-	-	115,345,862	2,577,310,723	2,577,310,723	1,069,583,950	1,507,726,773	-	-	-	-
555	Wakiso District	-	-	-	-	-	2,146,572,217	678,036,616	-	-	-	678,036,616	281,385,196	396,651,420	-
556	Yumbe District	-	-	-	-	-	121,184,458	4,078,525,563	4,078,525,563	1,692,588,108	2,385,937,454	-	-	-	-
557	Butaleja District	-	-	-	-	-	126,804,756	1,519,940,453	1,519,940,453	630,775,288	889,165,165	-	-	-	-

Annex 6: Central Government Transfers to Local Governments FY2017/18

Vote	District	District Discretionary Development Equalisation Grant													Other
		Urban UCG - NWR Municipality	Payroll Printing Municipalities	IFMIS Urban	Boards & Commissions Urban	Councillors Allowances & Ex-Gratia Urban	Urban UCG - NWR Town	District DDEG	PRDP Districts	PRDP District Development	PRDP Subcounty Development	LRDP	LRDP District Development	LRDP Subcounty Development	
615	Omor District	-	-	-	-	-	69,741,340	1,251,905,755	1,251,905,755	519,540,888	732,364,866	-	-	-	-
616	Rubanda District	-	-	-	-	-	101,936,519	229,322,527	-	-	-	-	-	-	229,322,527
617	Namisindwa District	-	-	-	-	-	93,903,667	1,233,476,343	1,233,476,343	511,892,682	721,583,661	-	-	-	-
618	Pakwach District	-	-	-	-	-	81,687,846	1,345,842,598	1,345,842,598	558,524,678	787,317,920	-	-	-	-
619	Butebo District	-	-	-	-	-	99,241,896	824,840,291	824,840,291	342,308,721	482,531,570	-	-	-	-
620	Rukiga District	-	-	-	-	-	73,411,188	153,743,079	-	-	-	-	-	-	153,743,079
621	Kyotera District	-	-	-	-	-	155,099,034	245,544,876	-	-	-	-	-	-	245,544,876
622	Bunyangabu District	-	-	-	-	-	246,308,078	425,244,742	-	-	-	425,244,742	176,476,568	248,768,174	-
751	Arua Municipal Council	206,953,466	4,291,791	30,000,000	5,212,432	48,120,000	-	-	-	-	-	-	-	-	-
752	Entebbe Municipal Council	231,065,363	4,217,092	30,000,000	5,212,432	167,760,000	-	-	-	-	-	-	-	-	-
753	Fort-Portal Municipal Council	195,443,885	4,183,138	30,000,000	5,212,432	90,240,000	-	-	-	-	-	-	-	-	-
754	Gulu Municipal Council	382,201,633	8,318,741	30,000,000	5,212,432	104,760,000	-	-	-	-	-	-	-	-	-
755	Jinja Municipal Council	226,433,551	6,193,218	30,000,000	5,212,432	72,840,000	-	-	-	-	-	-	-	-	-
757	Kabale Municipal Council	186,506,723	5,914,795	30,000,000	5,212,432	78,720,000	-	-	-	-	-	-	-	-	-
758	Lira Municipal Council	289,094,821	5,133,852	30,000,000	5,212,432	142,200,000	-	-	-	-	-	-	-	-	-
759	Masaka Municipal Council	276,430,420	3,626,292	30,000,000	5,212,432	66,480,000	-	-	-	-	-	-	-	-	-
760	Mbale Municipal Council	267,843,259	6,804,391	30,000,000	5,212,432	95,040,000	-	-	-	-	-	-	-	-	-
761	Mbarara Municipal Council	467,100,886	5,996,284	30,000,000	5,212,432	164,520,000	-	-	-	-	-	-	-	-	-
762	Moroto Municipal Council	118,268,314	1,460,024	30,000,000	5,212,432	25,440,000	-	-	-	-	-	-	-	-	-
763	Soroti Municipal Council	193,066,583	4,875,801	30,000,000	5,212,432	79,200,000	-	-	-	-	-	-	-	-	-
764	Tororo Municipal Council	165,778,554	4,169,557	30,000,000	5,212,432	49,320,000	-	-	-	-	-	-	-	-	-
770	Kasese Municipal Council	281,687,960	5,106,688	30,000,000	5,212,432	50,760,000	-	-	-	-	-	-	-	-	-
771	Hoima Municipal Council	296,088,048	3,992,996	30,000,000	5,212,432	105,840,000	-	-	-	-	-	-	-	-	-
772	Mukono Municipal Council	369,847,645	5,785,769	30,000,000	5,212,432	78,720,000	-	-	-	-	-	-	-	-	-
773	Iganga Municipal Council	188,643,979	1,928,590	30,000,000	5,212,432	145,200,000	-	-	-	-	-	-	-	-	-
774	Masindi Municipal Council	276,368,066	4,441,189	30,000,000	5,212,432	85,200,000	-	-	-	-	-	-	-	-	-
775	Ntungamo Municipal Council	133,743,400	1,052,575	30,000,000	5,212,432	60,240,000	-	-	-	-	-	-	-	-	-
776	Busia Municipal Council	189,413,292	1,962,544	30,000,000	5,212,432	66,240,000	-	-	-	-	-	-	-	-	-
777	Bushenyi- Ishaka Municipal Council	170,811,396	3,809,644	30,000,000	5,212,432	100,560,000	-	-	-	-	-	-	-	-	-
778	Rukungiri Municipal Council	160,762,915	3,470,103	30,000,000	5,212,432	70,920,000	-	-	-	-	-	-	-	-	-
779	Nansana Municipal Council	824,052,022	5,945,501	30,000,000	5,212,432	171,480,000	-	-	-	-	-	-	-	-	-
780	Makindye-Ssabagabo Municipal Cou	655,711,766	2,151,768	30,000,000	5,212,432	60,480,000	-	-	-	-	-	-	-	-	-
781	Kira Municipal Council	721,693,186	3,323,654	30,000,000	5,212,432	54,960,000	-	-	-	-	-	-	-	-	-
782	Kisoro Municipal Council	129,848,540	1,060,993	30,000,000	5,212,432	33,120,000	-	-	-	-	-	-	-	-	-
783	Mityana Municipal Council	258,206,559	3,730,309	30,000,000	5,212,432	111,480,000	-	-	-	-	-	-	-	-	-
784	Kitgum Municipal Council	179,993,799	2,903,722	30,000,000	5,212,432	72,480,000	-	-	-	-	-	-	-	-	-
785	Koboko Municipal Council	201,837,039	2,349,219	30,000,000	5,212,432	70,920,000	-	-	-	-	-	-	-	-	-
786	Mubende Municipal Council	266,168,070	3,209,490	30,000,000	5,212,432	104,160,000	-	-	-	-	-	-	-	-	-
787	Kumi Municipal Council	157,850,505	1,849,449	30,000,000	5,212,432	86,040,000	-	-	-	-	-	-	-	-	-
788	Lugazi Municipal Council	291,128,959	2,869,663	-	5,212,432	121,680,000	-	-	-	-	-	-	-	-	-
789	Kamuli Municipal Council	193,638,904	2,446,913	30,000,000	5,212,432	94,560,000	-	-	-	-	-	-	-	-	-
790	Kapchorwa Municipal Council	179,517,078	2,611,513	30,000,000	5,212,432	190,680,000	-	-	-	-	-	-	-	-	-
791	Ibanda Municipal Council	282,849,907	4,772,130	-	5,212,432	69,000,000	-	-	-	-	-	-	-	-	-
792	Njeru Municipal Council	367,244,900	3,834,358	-	5,212,432	107,160,000	-	-	-	-	-	-	-	-	-
793	Apac Municipal Council	185,621,419	1,376,316	-	5,212,432	61,920,000	-	-	-	-	-	-	-	-	-
794	Nebbi Municipal Council	165,464,302	297,726	30,000,000	5,212,432	72,000,000	-	-	-	-	-	-	-	-	-
795	Bugiri Municipal Council	144,866,772	1,321,121	-	5,212,432	34,200,000	-	-	-	-	-	-	-	-	-
796	Sheema Municipal Council	245,775,454	4,015,221	-	5,212,432	57,960,000	-	-	-	-	-	-	-	-	-
797	Kotido Municipal Council	235,321,727	1,296,627	-	5,212,432	79,200,000	-	-	-	-	-	-	-	-	-
	Total	10,960,345,068	148,100,768	1,020,000,000	213,709,720	3,601,800,000	12,360,659,000	121,901,567,416	92,854,453,389	38,534,598,156	54,319,855,233	13,415,369,882	5,567,378,501	7,847,991,381	15,631,744,145

Annex 6: Central Government Transfers to Local Governments FY2017/18

Vote	District	Urban Discretionary Development Equalisation Grant								O1 Production & Marketing				O4 Works and Transport	
		District Development (Other)	Subcounty Development (Other)	Urban DDEG	Municipal Development (USMID)	Division Development (USMID)	Municipal Development (non USMID)	Division Development (non USMID)	Town Development	Conditional wage grant PM	Conditional non-wage grant PM	o/w Commercial Services	Development Grant PM	Conditional non wage grant (Uganda Road Fund)	Development Grant (RTI)
615	Omor District	-	-	47,593,723	-	-	-	-	47,593,723	181,652,174	42,800,064	12,840,019	38,326,465	-	-
616	Rubanda District	95,168,849	134,153,678	44,254,371	-	-	-	-	44,254,371	181,652,174	31,976,434	9,592,930	27,411,504	-	-
617	Namisindwa District	-	-	35,476,660	-	-	-	-	35,476,660	166,540,214	35,957,396	10,787,219	32,845,880	-	-
618	Pakwach District	-	-	60,401,347	-	-	-	-	60,401,347	120,250,743	36,501,775	10,950,532	31,869,916	-	-
619	Butebo District	-	-	63,348,131	-	-	-	-	63,348,131	155,314,582	24,002,749	7,200,825	21,004,830	-	-
620	Rukiga District	63,803,378	89,939,701	30,132,469	-	-	-	-	30,132,469	203,567,124	19,348,370	5,804,511	15,365,680	-	-
621	Kyotera District	101,901,123	143,643,752	60,678,117	-	-	-	-	60,678,117	219,407,195	40,959,922	12,287,977	38,806,450	-	-
622	Bunyangabu District	-	-	89,609,735	-	-	-	-	89,609,735	102,424,604	29,342,078	8,802,623	26,393,954	-	-
751	Arua Municipal Council	-	-	6,027,920,043	5,650,960,206	376,959,837	-	-	-	38,449,841	14,394,186	4,318,256	-	-	-
752	Entebbe Municipal Council	-	-	4,885,705,327	4,550,975,715	334,729,612	-	-	-	25,000,000	15,943,495	4,783,048	-	-	-
753	Fort-Portal Municipal Council	-	-	4,279,818,827	4,023,557,734	256,261,093	-	-	-	38,830,089	12,525,118	3,757,536	-	-	-
754	Gulu Municipal Council	-	-	21,484,821,876	20,656,227,497	828,594,379	-	-	-	25,000,000	26,104,236	7,831,271	-	-	-
755	Jinja Municipal Council	-	-	5,765,725,405	5,406,562,780	359,162,625	-	-	-	25,000,000	15,396,483	4,618,945	-	-	-
757	Kabale Municipal Council	-	-	3,598,219,228	3,400,439,411	197,779,817	-	-	-	25,000,000	11,734,703	3,520,411	-	-	-
758	Lira Municipal Council	-	-	9,653,443,823	9,148,927,392	504,516,431	-	-	-	32,350,788	18,747,800	5,624,340	-	-	-
759	Masaka Municipal Council	-	-	7,884,631,374	7,457,994,989	426,636,385	-	-	-	25,000,000	18,471,474	5,541,442	-	-	-
760	Mbale Municipal Council	-	-	6,856,872,508	6,379,866,360	477,006,148	-	-	-	25,000,000	18,234,588	5,470,376	-	-	-
761	Mbarara Municipal Council	-	-	10,696,592,185	9,869,425,722	827,166,463	-	-	-	53,264,512	31,051,700	9,315,510	-	-	-
762	Moroto Municipal Council	-	-	1,321,427,236	1,203,946,792	117,480,444	-	-	-	25,000,000	7,822,353	2,346,706	-	-	-
763	Soroti Municipal Council	-	-	4,367,382,897	4,091,457,584	275,925,313	-	-	-	25,000,000	12,666,712	3,800,014	-	-	-
764	Tororo Municipal Council	-	-	4,230,889,134	4,007,768,098	223,121,036	-	-	-	25,000,000	11,452,369	3,435,711	-	-	-
770	Kasese Municipal Council	-	-	263,189,703	-	-	144,754,337	118,435,366	-	25,000,000	18,818,179	5,645,454	-	-	-
771	Hoima Municipal Council	-	-	7,980,831,767	7,512,863,570	467,968,197	-	-	-	25,000,000	19,872,588	5,961,776	-	-	-
772	Mukono Municipal Council	-	-	349,634,193	-	-	192,298,806	157,335,387	-	45,842,016	26,483,226	7,944,968	-	-	-
773	Iganga Municipal Council	-	-	181,235,687	-	-	99,679,628	81,556,059	-	36,499,253	13,137,346	3,941,204	-	-	-
774	Masindi Municipal Council	-	-	252,729,444	-	-	139,001,194	113,728,520	-	64,460,724	18,571,900	5,571,570	-	-	-
775	Ntungamo Municipal Council	-	-	91,705,245	-	-	50,437,885	41,267,360	-	26,044,708	8,298,238	2,489,471	-	-	-
776	Busia Municipal Council	-	-	192,715,828	-	-	105,993,706	86,722,123	-	34,168,284	13,275,759	3,982,728	-	-	-
777	Bushenyi-Ishaka Municipal Council	-	-	129,471,045	-	-	71,209,075	58,261,970	-	25,000,000	10,943,591	3,283,077	-	-	-
778	Rukungiri Municipal Council	-	-	120,423,010	-	-	66,232,656	54,190,355	-	32,350,788	10,157,317	3,047,195	-	-	-
779	Nansana Municipal Council	-	-	890,830,499	-	-	489,956,774	400,873,724	-	25,000,000	59,034,632	17,710,389	-	-	-
780	Makindye-Ssabagabo Municipal Council	-	-	685,813,540	-	-	377,197,447	308,616,093	-	25,000,000	46,312,715	13,893,814	-	-	-
781	Kira Municipal Council	-	-	760,642,682	-	-	418,353,475	342,289,207	-	25,000,000	51,199,797	15,359,939	-	-	-
782	Kisoro Municipal Council	-	-	85,479,082	-	-	47,013,495	38,465,587	-	25,000,000	7,803,801	2,341,140	-	-	-
783	Mityana Municipal Council	-	-	233,769,825	-	-	128,573,404	105,196,421	-	25,000,000	18,116,665	5,435,000	-	-	-
784	Kitgum Municipal Council	-	-	172,275,461	-	-	94,751,504	77,523,958	-	25,000,000	12,985,209	3,895,563	-	-	-
785	Koboko Municipal Council	-	-	226,776,971	-	-	124,727,334	102,049,637	-	25,000,000	13,772,454	4,131,736	-	-	-
786	Mubende Municipal Council	-	-	263,897,187	-	-	145,143,453	118,753,734	-	25,000,000	18,776,116	5,632,835	-	-	-
787	Kumi Municipal Council	-	-	168,137,470	-	-	92,475,609	75,661,862	-	25,000,000	11,523,951	3,457,185	-	-	-
788	Lugazi Municipal Council	-	-	278,233,285	-	-	153,028,307	125,204,978	-	33,954,168	21,002,557	6,300,767	-	-	-
789	Kamuli Municipal Council	-	-	203,762,320	-	-	112,069,276	91,693,044	-	25,000,000	14,034,722	4,210,416	-	-	-
790	Kapchorwa Municipal Council	-	-	173,705,431	-	-	95,537,987	78,167,444	-	25,000,000	12,338,459	3,701,538	-	-	-
791	Ibanda Municipal Council	-	-	266,698,342	-	-	146,684,088	120,014,254	-	55,203,524	19,927,289	5,978,187	-	-	-
792	Njeru Municipal Council	-	-	378,994,471	-	-	208,446,959	170,547,512	-	25,000,000	26,779,658	8,033,897	-	-	-
793	Apac Municipal Council	-	-	172,319,340	-	-	94,775,637	77,543,703	-	25,000,000	11,849,177	3,554,753	-	-	-
794	Nebbi Municipal Council	-	-	170,670,370	-	-	93,868,704	76,801,667	-	25,000,000	11,201,630	3,360,489	-	-	-
795	Bugiri Municipal Council	-	-	128,910,005	-	-	70,900,503	58,009,502	-	25,000,000	9,888,705	2,966,611	-	-	-
796	Sheema Municipal Council	-	-	208,488,928	-	-	114,668,910	93,820,018	-	25,000,000	16,251,707	4,875,512	-	-	-
797	Kotido Municipal Council	-	-	483,700,184	-	-	266,035,101	217,665,083	-	25,000,000	21,925,957	6,577,787	-	-	-
	Total	6,487,173,821	9,144,570,324	112,568,491,181	93,360,973,850	5,673,307,781	4,143,815,253	3,390,394,297	6,000,000,000	39,549,499,123	6,535,417,454	1,960,625,236	5,533,510,546	-	10,910,000,000

Annex 6: Central Government Transfers to Local Governments FY2017/18

Vote	District	08 Health								09 Water and Environment					
		Conditional wage grant Health	Conditional non-wage grant	Primary Health Care - Non Wage Recurrent	Primary Healthcare - Hospital Non Wage Recurrent	Development Grant Health	Transitional development grant	Transitional Development - Health Ad Hoc	Transitional Development - Sanitation (Health)	Conditional non-wage grant	Rural Water & Sanitation - District Non Wage Recurrent	Natural Resources & Environment - Non Wage Recurrent	Support Services non-wage grant	Support Services - Urban Water	Development Grant Water & Environment
615	Oromo District	1,220,667,324	157,167,107	157,167,107	-	-	-	-	-	44,948,791	39,768,080	5,180,711	-	-	260,682,321
616	Rubanda District	1,658,005,800	156,406,763	156,406,763	-	-	-	-	-	36,067,205	31,895,272	4,171,932	-	-	449,700,634
617	Namisindwa District	1,427,805,972	188,066,205	188,066,205	-	-	-	-	-	36,532,488	31,330,379	5,202,109	-	-	418,075,964
618	Pakwach District	1,214,425,593	158,055,146	158,055,146	-	-	-	-	-	36,914,299	32,345,171	4,569,129	-	-	418,865,471
619	Butebo District	1,332,389,066	188,149,226	188,149,226	65,655,392	-	-	-	-	32,892,778	30,308,430	2,584,348	-	-	356,832,754
620	Rukiga District	1,343,259,677	131,157,099	131,157,099	-	-	-	-	-	32,747,262	30,688,675	2,058,587	-	-	148,168,620
621	Kyotera District	3,347,397,782	427,451,508	291,371,923	136,079,586	-	-	-	-	40,357,874	34,568,589	5,789,285	-	-	483,247,594
622	Bunyangabu District	1,194,397,937	192,247,138	192,247,138	-	-	-	-	-	33,984,921	31,101,934	2,882,987	-	-	399,993,565
751	Arua Municipal Council	519,839,250	46,151,129	46,151,129	-	-	-	-	-	-	-	-	-	-	-
752	Entebbe Municipal Council	1,586,554,876	49,862,819	49,862,819	-	-	-	-	-	-	-	-	-	-	-
753	Fort-Portal Municipal Council	619,670,432	59,066,130	59,066,130	-	-	-	-	-	-	-	-	-	-	-
754	Gulu Municipal Council	484,716,295	67,925,075	67,925,075	-	-	-	-	-	-	-	-	-	-	-
755	Jinja Municipal Council	1,159,664,129	75,808,544	75,808,544	-	-	-	-	-	-	-	-	-	-	-
757	Kabale Municipal Council	394,957,449	62,348,632	62,348,632	-	-	-	-	-	-	-	-	-	-	-
758	Lira Municipal Council	332,917,924	43,361,923	43,361,923	-	-	-	-	-	-	-	-	-	-	-
759	Masaka Municipal Council	225,913,763	50,114,576	50,114,576	-	-	-	-	-	-	-	-	-	-	-
760	Mbale Municipal Council	891,810,357	69,607,784	69,607,784	-	-	-	-	-	-	-	-	-	-	-
761	Mbarara Municipal Council	873,582,552	72,976,989	72,976,989	-	-	-	-	-	-	-	-	-	-	-
762	Moroto Municipal Council	186,205,146	25,937,291	25,937,291	-	-	-	-	-	-	-	-	-	-	-
763	Soroti Municipal Council	757,919,329	58,203,458	58,203,458	-	-	-	-	-	-	-	-	-	-	-
764	Tororo Municipal Council	420,684,118	59,652,476	59,652,476	-	-	-	-	-	-	-	-	-	-	-
770	Kasese Municipal Council	1,992,948,036	44,709,783	44,709,783	-	-	-	-	-	-	-	-	-	-	-
771	Hoima Municipal Council	312,528,997	28,250,934	28,250,934	-	-	-	-	-	-	-	-	-	-	-
772	Mukono Municipal Council	851,839,347	35,306,647	35,306,647	-	-	-	-	-	-	-	-	-	-	-
773	Iganga Municipal Council	235,844,601	25,225,075	25,225,075	-	-	-	-	-	-	-	-	-	-	-
774	Masindi Municipal Council	343,656,480	31,883,313	31,883,313	-	-	-	-	-	-	-	-	-	-	-
775	Ntungamo Municipal Council	293,343,924	37,077,562	37,077,562	-	-	-	-	-	-	-	-	-	-	-
776	Busia Municipal Council	287,319,144	35,581,558	35,581,558	-	-	-	-	-	-	-	-	-	-	-
777	Bushenyi- Ishaka Municipal Council	367,936,837	16,811,754	16,811,754	-	-	-	-	-	-	-	-	-	-	-
778	Rukungiri Municipal Council	455,762,528	21,234,736	21,234,736	-	-	-	-	-	-	-	-	-	-	-
779	Nansana Municipal Council	1,006,042,884	225,407,326	225,407,326	-	-	-	-	-	-	-	-	-	-	-
780	Makindye-Ssabagabo Municipal Council	407,932,992	181,431,410	181,431,410	-	-	-	-	-	-	-	-	-	-	-
781	Kira Municipal Council	259,719,300	161,506,541	161,506,541	-	-	-	-	-	-	-	-	-	-	-
782	Kisoro Municipal Council	28,969,140	54,530,859	54,530,859	-	-	-	-	-	-	-	-	-	-	-
783	Mityana Municipal Council	422,511,400	55,079,277	55,079,277	-	-	-	-	-	-	-	-	-	-	-
784	Kitgum Municipal Council	59,480,590	18,855,886	18,855,886	-	-	-	-	-	-	-	-	-	-	-
785	Koboko Municipal Council	398,761,932	77,490,743	77,490,743	-	-	-	-	-	-	-	-	-	-	-
786	Mubende Municipal Council	156,204,816	29,801,072	29,801,072	-	-	-	-	-	-	-	-	-	-	-
787	Kumi Municipal Council	582,941,744	58,363,953	58,363,953	-	-	-	-	-	-	-	-	-	-	-
788	Lugazi Municipal Council	258,333,268	57,970,600	57,970,600	-	-	-	-	-	-	-	-	-	-	-
789	Kamuli Municipal Council	163,471,668	31,478,869	31,478,869	-	-	-	-	-	-	-	-	-	-	-
790	Kapchorwa Municipal Council	313,186,092	34,835,594	34,835,594	-	-	-	-	-	-	-	-	-	-	-
791	Ibanda Municipal Council	880,589,707	63,236,026	63,236,026	-	-	-	-	-	-	-	-	-	-	-
792	Njeru Municipal Council	469,105,452	51,723,423	51,723,423	-	-	-	-	-	-	-	-	-	-	-
793	Apac Municipal Council	141,732,048	13,586,672	13,586,672	-	-	-	-	-	-	-	-	-	-	-
794	Nebbi Municipal Council	958,825,328	25,736,123	25,736,123	-	-	-	-	-	-	-	-	-	-	-
795	Bugiri Municipal Council	39,415,188	21,410,273	21,410,273	-	-	-	-	-	-	-	-	-	-	-
796	Sheema Municipal Council	689,008,656	53,745,570	53,745,570	-	-	-	-	-	-	-	-	-	-	-
797	Kotido Municipal Council	400,882,687	37,101,871	37,101,871	-	-	-	-	-	-	-	-	-	-	-
	Total	291,413,564,389	39,919,367,884	25,270,127,101	14,649,240,783	-	-	-	-	5,290,000,000	4,500,000,000	790,000,000	2,500,000,000	2,500,000,000	48,440,000,000

Annex 6: Central Government Transfers to Local Governments FY2017/18

Vote	District	09 Social Development					13 Public Sector Management						Total	
		Transitional development grant	Transitional Development - Water & Environment Ad Hoc	Transitional Development - Sanitation (Water & Environment)	Conditional non-wage grant SD	Social Development - Non Wage Recurrent	Pension, Gratuity and Arrears	Pension	Gratuity	Pension/Gratuity Arrears	Salary Arrears	Transitional development grant		Transitional Development - PSM Ad Hoc
558	Ibanda District	20,618,557	-	20,618,557	29,314,825	29,314,825	660,760,963	660,760,963	-	-	-	-	-	13,342,864,594
559	Kaabong District	20,618,557	-	20,618,557	63,310,024	63,310,024	189,415,672	189,415,672	-	-	-	-	-	14,029,913,090
560	Isingiro District	20,618,557	-	20,618,557	99,509,666	99,509,666	411,356,824	411,356,824	-	-	-	-	-	22,524,072,935
561	Kaliro District	20,618,557	-	20,618,557	56,634,225	56,634,225	284,078,945	284,078,945	-	-	-	-	-	16,666,459,563
562	Kiruhura District	20,618,557	-	20,618,557	72,537,954	72,537,954	334,360,969	334,360,969	-	-	-	-	-	16,773,843,035
563	Koboko District	-	-	-	45,603,463	45,603,463	238,249,578	238,249,578	-	-	-	-	-	10,276,282,224
564	Amolatar District	-	-	-	39,291,186	39,291,186	246,025,609	246,025,609	-	-	-	-	-	11,884,631,433
565	Amuria District	-	-	-	45,597,607	45,597,607	229,070,600	229,070,600	-	-	-	-	-	13,199,303,628
566	Manafwa District	20,618,557	-	20,618,557	33,217,566	33,217,566	753,397,567	753,397,567	-	-	-	-	-	12,811,060,351
567	Bukwo District	20,618,557	-	20,618,557	26,983,268	26,983,268	138,742,596	138,742,596	-	-	-	-	-	12,433,977,082
568	Mityana District	20,618,557	-	20,618,557	45,229,297	45,229,297	889,262,088	889,262,088	-	-	-	-	-	19,544,026,699
569	Nakaseke District	20,618,557	-	20,618,557	43,043,825	43,043,825	162,903,793	162,903,793	-	-	-	-	-	18,212,283,395
570	Amuru District	20,618,557	-	20,618,557	53,846,686	53,846,686	219,864,907	219,864,907	-	-	-	-	-	13,855,881,444
571	Budaka District	-	-	-	48,349,754	48,349,754	467,347,436	467,347,436	-	-	-	-	-	15,092,836,357
572	Oyam District	20,618,557	-	20,618,557	92,902,249	92,902,249	829,736,304	829,736,304	-	-	-	-	-	24,558,038,299
573	Abim District	20,618,557	-	20,618,557	39,410,590	39,410,590	92,195,813	92,195,813	-	-	-	-	-	11,005,921,691
574	Namutumba District	20,618,557	-	20,618,557	59,095,128	59,095,128	352,020,312	352,020,312	-	-	-	-	-	17,296,363,164
575	Dokolo District	-	-	-	45,023,691	45,023,691	394,673,359	394,673,359	-	-	-	-	-	13,570,052,903
576	Buliisa District	20,618,557	-	20,618,557	27,750,964	27,750,964	57,439,819	57,439,819	-	-	-	-	-	8,609,067,056
577	Maracha District	-	-	-	44,941,962	44,941,962	405,111,761	405,111,761	-	-	-	-	-	15,140,032,374
578	Bukedea District	-	-	-	50,495,433	50,495,433	569,059,219	569,059,219	-	-	-	-	-	18,255,660,424
579	Bududa District	20,618,557	-	20,618,557	51,504,692	51,504,692	607,555,431	607,555,431	-	-	-	-	-	15,422,730,031
580	Lyantonde District	20,618,557	-	20,618,557	21,348,148	21,348,148	99,631,862	99,631,862	-	-	-	-	-	9,807,820,773
581	Amudat District	20,618,557	-	20,618,557	39,960,555	39,960,555	44,624,081	44,624,081	-	-	-	-	-	5,455,852,443
582	Buikwe District	20,618,557	-	20,618,557	29,851,317	29,851,317	292,403,834	292,403,834	-	-	-	-	-	13,914,049,289
583	Buyende District	20,618,557	-	20,618,557	78,713,202	78,713,202	158,492,686	158,492,686	-	-	-	-	-	14,549,108,298
584	Kyegegwa District	20,618,557	-	20,618,557	68,938,985	68,938,985	253,857,086	253,857,086	-	-	-	-	-	11,980,481,968
585	Lamwo District	20,618,557	-	20,618,557	42,752,260	42,752,260	122,215,607	122,215,607	-	-	-	-	-	11,679,565,452
586	Otuke District	-	-	-	31,444,062	31,444,062	74,316,838	74,316,838	-	-	-	-	-	9,366,516,956
587	Zombo District	-	-	-	61,600,168	61,600,168	120,452,896	120,452,896	-	-	-	-	-	14,683,018,027
588	Alebong District	-	-	-	56,341,861	56,341,861	326,639,850	326,639,850	-	-	-	-	-	14,816,502,456
589	Bulambuli District	-	-	-	43,957,633	43,957,633	228,491,780	228,491,780	-	-	-	-	-	13,944,870,062
590	Buvuma District	20,618,557	-	20,618,557	24,237,224	24,237,224	20,749,142	20,749,142	-	-	-	-	-	5,918,618,036
591	Gomba District	20,618,557	-	20,618,557	32,805,212	32,805,212	135,271,912	135,271,912	-	-	-	-	-	11,915,757,392
592	Kiryandongo District	20,618,557	-	20,618,557	57,508,297	57,508,297	104,346,520	104,346,520	-	-	-	-	-	14,430,381,268
593	Luuka District	20,618,557	-	20,618,557	50,842,960	50,842,960	190,923,189	190,923,189	-	-	-	-	-	16,608,736,768
594	Namayingo District	20,618,557	-	20,618,557	51,925,221	51,925,221	137,835,945	137,835,945	-	-	-	-	-	13,667,375,937
595	Ntoroko District	20,618,557	-	20,618,557	17,736,436	17,736,436	6,204,137	6,204,137	-	-	-	-	-	6,720,054,925
596	Serere District	-	-	-	70,058,108	70,058,108	357,083,470	357,083,470	-	-	-	-	-	18,532,669,277
597	Kyankwanzi District	20,618,557	-	20,618,557	48,993,910	48,993,910	188,779,030	188,779,030	-	-	-	-	-	13,998,672,176
598	Kalungu District	20,618,557	-	20,618,557	34,996,034	34,996,034	355,532,012	355,532,012	-	-	-	-	-	16,401,063,124
599	Lwengo District	20,618,557	-	20,618,557	50,423,597	50,423,597	212,182,933	212,182,933	-	-	-	-	-	17,762,952,835
600	Bukomansimbi District	20,618,557	-	20,618,557	29,079,705	29,079,705	98,492,637	98,492,637	-	-	-	-	-	10,697,460,931
601	Mitooma District	20,618,557	-	20,618,557	34,627,730	34,627,730	287,851,255	287,851,255	-	-	-	-	-	15,016,884,863
602	Rubirizi District	20,618,557	-	20,618,557	26,835,797	26,835,797	105,474,573	105,474,573	-	-	-	-	-	9,490,990,760
603	Ngora District	-	-	-	33,886,288	33,886,288	301,466,135	301,466,135	-	-	-	-	-	12,467,939,396
604	Napak District	20,618,557	-	20,618,557	50,323,739	50,323,739	32,789,374	32,789,374	-	-	-	-	-	9,984,169,755
605	Kibuku District	-	-	-	49,040,880	49,040,880	156,475,902	156,475,902	-	-	-	-	-	14,577,267,993
606	Nwoya District	20,618,557	-	20,618,557	51,089,300	51,089,300	180,109,626	180,109,626	-	-	-	-	-	11,161,905,806
607	Kole District	-	-	-	57,594,779	57,594,779	279,656,841	279,656,841	-	-	-	-	-	17,714,308,884
608	Butambala District	20,618,557	-	20,618,557	21,005,334	21,005,334	119,574,850	119,574,850	-	-	-	-	-	12,676,290,336
609	Sheema District	-	-	-	25,009,748	25,009,748	602,898,267	602,898,267	-	-	-	-	-	15,733,985,273
610	Buhweju District	20,618,557	-	20,618,557	26,650,621	26,650,621	137,868,551	137,868,551	-	-	-	-	-	7,468,529,731
611	Agago District	20,618,557	-	20,618,557	67,362,568	67,362,568	142,860,110	142,860,110	-	-	-	-	-	18,226,160,263
612	Kween District	20,618,557	-	20,618,557	24,403,863	24,403,863	75,303,158	75,303,158	-	-	-	-	-	9,810,480,501
613	Kagadi District	20,618,557	-	20,618,557	71,376,737	71,376,737	70,717,992	70,717,992	-	-	-	-	-	17,421,903,749
614	Kakumiro District	20,618,557	-	20,618,557	72,341,827	72,341,827	29,595,464	29,595,464	-	-	-	-	-	10,377,191,936

Annex 6: Central Government Transfers to Local Governments FY2017/18

Vote	District	09 Social Development					13 Public Sector Management						Total	
		Transitional development grant	Transitional Development - Water & Environment Ad Hoc	Transitional Development - Sanitation (Water & Environment)	Conditional non-wage grant SD	Social Development - Non Wage Recurrent	Pension, Gratuity and Arrears	Pension	Gratuity	Pension/Gratuity Arrears	Salary Arrears	Transitional development grant	Transitional Development - PSM Ad Hoc	TOTAL GRANTS
615	Oromo District	20,618,557	-	20,618,557	45,482,093	45,482,093	64,751,164	64,751,164	-	-	-	-	-	14,376,626,328
616	Rubanda District	20,618,557	-	20,618,557	37,213,017	37,213,017	234,592,851	234,592,851	-	-	-	-	-	14,819,190,104
617	Namisingwa District	20,618,557	-	20,618,557	44,712,469	44,712,469	48,000,000	48,000,000	-	-	-	-	-	15,811,005,079
618	Pakwach District	20,618,557	-	20,618,557	44,937,994	44,937,994	48,000,000	48,000,000	-	-	-	-	-	8,767,857,451
619	Butebo District	20,618,557	-	20,618,557	28,840,465	28,840,465	48,000,000	48,000,000	-	-	-	-	-	10,204,191,835
620	Rukiga District	20,618,557	-	20,618,557	20,909,247	20,909,247	48,000,000	48,000,000	-	-	-	-	-	10,609,753,009
621	Kyotera District	20,618,557	-	20,618,557	46,181,574	46,181,574	48,000,000	48,000,000	-	-	-	-	-	19,108,848,845
622	Bunyangabu District	20,618,557	-	20,618,557	34,171,449	34,171,449	48,000,000	48,000,000	-	-	-	-	-	11,004,742,449
751	Arusa Municipal Council	-	-	-	16,063,670	16,063,670	168,089,146	168,089,146	-	-	-	-	-	12,751,380,819
752	Entebbe Municipal Council	-	-	-	17,578,246	17,578,246	324,630,760	324,630,760	-	-	-	-	-	11,371,658,255
753	Fort-Portal Municipal Council	-	-	-	13,133,182	13,133,182	243,518,856	243,518,856	-	-	-	-	-	11,479,266,815
754	Gulu Municipal Council	-	-	-	31,397,201	31,397,201	385,447,631	385,447,631	-	-	-	-	-	31,641,216,846
755	Jinja Municipal Council	-	-	-	17,103,028	17,103,028	1,028,369,082	1,028,369,082	-	-	-	-	-	16,807,686,054
757	Kabale Municipal Council	-	-	-	12,117,154	12,117,154	304,524,007	304,524,007	-	-	-	-	-	11,197,876,751
758	Lira Municipal Council	-	-	-	21,469,030	21,469,030	257,331,721	257,331,721	-	-	-	-	-	17,321,345,102
759	Masaka Municipal Council	-	-	-	20,838,594	20,838,594	244,073,672	244,073,672	-	-	-	-	-	13,659,986,413
760	Mbale Municipal Council	-	-	-	20,918,980	20,918,980	632,740,742	632,740,742	-	-	-	-	-	20,084,483,060
761	Mbarara Municipal Council	-	-	-	35,700,167	35,700,167	214,586,390	214,586,390	-	-	-	-	-	24,240,725,423
762	Moroto Municipal Council	-	-	-	7,230,730	7,230,730	43,406,841	43,406,841	-	-	-	-	-	3,548,539,763
763	Soroti Municipal Council	-	-	-	13,512,272	13,512,272	135,042,157	135,042,157	-	-	-	-	-	11,712,005,028
764	Tororo Municipal Council	-	-	-	11,914,363	11,914,363	217,225,272	217,225,272	-	-	-	-	-	9,479,772,865
770	Kasese Municipal Council	-	-	-	20,929,287	20,929,287	147,216,801	147,216,801	-	-	-	-	-	8,095,433,839
771	Hoima Municipal Council	-	-	-	22,011,809	22,011,809	153,041,418	153,041,418	-	-	-	-	-	15,092,861,147
772	Mukono Municipal Council	-	-	-	30,868,339	30,868,339	91,298,482	91,298,482	-	-	-	-	-	9,457,292,589
773	Iganga Municipal Council	-	-	-	14,230,306	14,230,306	22,089,257	22,089,257	-	-	-	-	-	4,481,039,983
774	Masindi Municipal Council	-	-	-	20,317,797	20,317,797	125,199,440	125,199,440	-	-	-	-	-	6,744,625,858
775	Ntungamo Municipal Council	-	-	-	7,572,158	7,572,158	60,874,635	60,874,635	-	-	-	-	-	2,136,203,873
776	Busia Municipal Council	-	-	-	14,487,545	14,487,545	39,552,524	39,552,524	-	-	-	-	-	3,461,082,365
777	Bushenyi- Ishaka Municipal Council	-	-	-	10,858,291	10,858,291	153,407,455	153,407,455	-	-	-	-	-	5,477,413,354
778	Rukungiri Municipal Council	-	-	-	9,993,792	9,993,792	172,003,278	172,003,278	-	-	-	-	-	4,669,311,336
779	Nansana Municipal Council	-	-	-	72,756,647	72,756,647	37,385,276	37,385,276	-	-	-	-	-	9,802,417,390
780	Makindye-Ssabagabo Municipal Council	-	-	-	56,964,872	56,964,872	-	-	-	-	-	-	-	5,373,755,103
781	Kira Municipal Council	-	-	-	63,206,194	63,206,194	-	-	-	-	-	-	-	7,100,743,795
782	Kisoro Municipal Council	-	-	-	7,085,852	7,085,852	-	-	-	-	-	-	-	1,685,070,971
783	Mityana Municipal Council	-	-	-	19,686,077	19,686,077	25,409,441	25,409,441	-	-	-	-	-	5,644,040,519
784	Kitgum Municipal Council	-	-	-	12,584,851	12,584,851	668,901,954	668,901,954	-	-	-	-	-	5,247,092,653
785	Koboko Municipal Council	-	-	-	15,351,200	15,351,200	27,949,939	27,949,939	-	-	-	-	-	4,275,546,596
786	Mubende Municipal Council	-	-	-	20,456,158	20,456,158	22,971,767	22,971,767	-	-	-	-	-	5,325,553,972
787	Kumi Municipal Council	-	-	-	11,811,612	11,811,612	-	-	-	-	-	-	-	4,048,042,343
788	Lugazi Municipal Council	-	-	-	23,115,522	23,115,522	-	-	-	-	-	-	-	5,255,011,295
789	Kamuli Municipal Council	-	-	-	15,165,399	15,165,399	42,655,940	42,655,940	-	-	-	-	-	4,764,036,290
790	Kapchorwa Municipal Council	-	-	-	12,725,094	12,725,094	67,004,835	67,004,835	-	-	-	-	-	4,944,773,998
791	Ibanda Municipal Council	-	-	-	21,594,845	21,594,845	43,828,651	43,828,651	-	-	-	-	-	7,024,010,526
792	Njeru Municipal Council	-	-	-	30,810,295	30,810,295	48,000,000	48,000,000	-	-	-	-	-	6,309,272,646
793	Apac Municipal Council	-	-	-	12,546,459	12,546,459	48,000,000	48,000,000	-	-	-	-	-	4,227,710,353
794	Nebbi Municipal Council	-	-	-	11,705,990	11,705,990	41,045,534	41,045,534	-	-	-	-	-	5,264,709,747
795	Bugiri Municipal Council	-	-	-	9,940,382	9,940,382	48,000,000	48,000,000	-	-	-	-	-	2,974,147,595
796	Sheema Municipal Council	-	-	-	17,224,461	17,224,461	58,594,141	58,594,141	-	-	-	-	-	7,645,949,527
797	Kotido Municipal Council	-	-	-	24,244,193	24,244,193	10,129,690	10,129,690	-	-	-	-	-	3,624,897,845
	Total	2,000,000,000	-	2,000,000,000	7,640,000,100	7,640,000,100	101,641,664,556	101,641,664,556	-	-	-	-	-	2,543,301,690,317

Annex 6: Central Government Transfers to Local Governments FY2017/18

Vote	District	Total TOTAL WAGE GRANTS	Total Unconditional wage grants	Total Sector wage grants	Total TOTAL NON-WAGE RECURRENT GRANTS	Total Unconditional non- wage recurrent grants	Total Sector non-wage recurrent grants	Total Support Services non-wage recurrent grants	Total TOTAL DEVELOPMENT GRANTS	Total Discretionary development grants	Total Sector development grants	Total Transitional development grants
501	Adjumani District	13,756,694,987	2,169,503,372	11,587,191,614	2,606,278,746	731,445,109	1,544,306,440	330,527,196	1,983,382,745	1,515,398,211	447,365,977	20,618,557
502	Apac District	9,073,632,688	1,135,730,018	7,937,902,670	2,666,048,903	480,249,854	862,928,426	1,322,870,623	2,085,649,055	1,232,850,996	852,798,058	-
503	Arua District	34,851,807,735	2,602,599,236	32,249,208,499	9,319,129,785	1,666,393,089	5,406,760,594	2,245,976,102	6,015,931,939	4,594,916,058	1,421,015,881	-
504	Bugiri District	16,638,176,898	1,829,339,496	14,808,837,402	3,722,465,824	820,355,964	2,257,458,027	644,651,832	1,691,293,173	758,264,507	912,410,109	20,618,557
505	Bundibugyo District	16,118,183,022	2,049,981,241	14,068,201,781	3,609,078,860	1,002,768,458	2,028,996,091	577,314,312	1,383,054,515	646,106,021	716,329,938	20,618,557
506	Bushenyi District	13,906,631,280	2,100,141,420	11,806,489,859	5,596,604,469	706,624,174	2,802,077,492	2,087,902,803	723,231,544	249,212,546	474,018,998	-
507	Busia District	14,675,121,769	1,257,883,149	13,417,238,620	4,566,868,606	794,227,859	2,928,164,336	844,476,411	2,573,299,670	1,797,535,746	755,145,367	20,618,557
508	Gulu District	15,269,746,539	2,230,458,843	13,039,287,696	4,114,689,647	520,824,773	1,835,475,648	1,758,389,226	2,099,009,803	1,148,461,791	929,929,455	20,618,557
509	Hoima District	6,895,604,781	705,970,579	6,189,634,202	2,495,062,648	630,311,680	1,238,188,853	626,562,116	1,068,158,190	355,871,840	691,667,794	20,618,557
510	Iganga District	15,965,138,423	1,000,888,788	14,964,249,634	6,085,034,871	660,409,385	3,719,938,849	1,704,686,637	1,315,713,085	491,273,665	803,820,863	20,618,557
511	Jinja District	22,658,220,322	1,964,588,272	20,693,632,050	6,145,248,959	1,044,070,215	3,540,648,676	1,560,530,066	1,380,088,564	575,566,819	783,903,188	20,618,557
512	Kabale District	17,487,676,983	2,876,051,805	14,611,625,178	6,291,785,889	873,620,212	2,261,448,522	3,156,717,096	635,911,997	253,825,006	361,468,434	20,618,557
513	Kabarole District	11,876,164,229	3,187,321,104	8,688,843,125	4,714,340,440	847,595,641	2,063,498,321	1,803,246,478	1,281,058,393	661,191,215	599,248,621	20,618,557
514	Kaberamaido District	9,952,191,945	1,400,926,380	8,551,265,565	3,049,108,893	704,162,504	1,770,287,314	574,659,074	2,716,033,843	1,587,099,068	1,128,934,775	-
515	Kalangala District	6,008,538,605	1,306,162,602	4,702,376,003	1,149,825,278	407,149,037	547,165,236	195,511,006	491,045,699	138,052,985	332,374,157	20,618,557
517	Kamuli District	21,384,209,806	2,151,364,465	19,232,845,342	7,610,478,160	976,583,987	4,382,443,435	2,251,450,738	1,756,020,122	735,782,490	999,619,075	20,618,557
518	Kamwenge District	16,475,567,102	1,812,359,323	14,663,207,780	4,063,750,555	1,079,982,544	2,454,677,375	529,090,536	1,385,010,123	527,458,225	836,933,342	20,618,557
519	Kanungu District	19,040,881,190	2,169,281,539	16,871,599,652	4,693,270,219	950,117,208	2,902,166,283	840,986,727	871,050,453	333,470,569	516,961,328	20,618,557
520	Kapchorwa District	7,414,031,888	1,709,199,134	5,704,832,754	2,239,903,164	565,539,989	715,611,940	958,751,235	976,583,264	664,471,576	291,493,131	20,618,557
521	Kasese District	33,683,373,912	3,196,906,487	30,486,467,425	8,728,272,511	1,632,878,166	5,501,542,741	1,593,851,604	2,584,361,163	1,454,031,167	1,109,711,439	20,618,557
522	Katakwi District	9,592,277,824	1,479,063,128	8,113,214,696	2,756,036,472	605,116,441	1,410,969,054	739,950,977	2,211,132,517	1,238,442,180	972,690,338	-
523	Kayunga District	18,747,052,080	1,498,736,955	17,248,315,125	4,363,295,185	839,875,687	2,988,875,873	534,543,625	1,920,809,876	1,016,979,580	883,211,740	20,618,557
524	Kibaale District	8,578,807,235	2,556,128,722	6,022,678,513	2,344,407,951	722,934,340	765,317,104	856,156,507	854,777,338	260,908,425	573,250,356	20,618,557
525	Kiboga District	11,249,701,697	1,695,309,107	9,554,392,590	2,282,722,756	608,966,798	1,293,090,844	380,665,474	1,040,074,120	494,225,411	525,230,153	20,618,557
526	Kisoro District	21,115,626,619	2,271,840,908	18,843,785,710	3,985,163,818	821,513,432	2,428,728,929	734,921,457	1,101,278,982	330,614,649	750,045,777	20,618,557
527	Kitgum District	12,928,775,643	1,617,995,866	11,310,779,777	3,430,781,930	632,962,655	1,647,820,876	1,149,998,398	2,589,747,912	1,532,973,410	1,036,155,945	20,618,557
528	Kotido District	4,396,288,669	1,222,113,528	3,174,174,841	1,330,350,003	468,889,288	622,482,371	238,978,344	2,254,659,516	1,597,491,082	636,549,877	20,618,557
529	Kumi District	9,364,294,089	1,481,477,427	7,882,816,662	4,975,558,026	553,211,000	1,760,443,728	2,661,903,298	2,641,343,990	1,436,292,386	1,205,051,604	-
530	Kyenjojo District	14,818,749,992	2,486,961,096	12,331,788,896	4,920,105,569	1,204,728,008	2,522,868,418	1,192,509,143	2,087,809,423	1,157,335,508	909,855,358	20,618,557
531	Lira District	15,329,582,764	1,353,092,378	13,976,490,387	7,363,592,283	838,649,870	3,455,794,473	3,069,147,940	3,339,110,366	2,017,838,418	1,321,271,949	-
532	Luwero District	29,527,537,542	2,151,005,411	27,376,532,131	7,651,662,641	1,163,663,842	4,796,333,695	1,691,665,104	2,047,034,210	993,644,937	1,032,770,715	20,618,557
533	Masaka District	9,682,628,454	1,104,863,181	8,577,765,273	5,775,904,875	610,150,870	2,218,914,734	2,946,839,271	844,146,310	243,393,074	580,134,679	20,618,557
534	Masindi District	10,793,067,144	1,458,993,195	9,334,073,949	3,188,842,507	563,806,357	1,284,339,027	1,340,697,123	1,660,770,581	1,098,471,206	541,680,818	20,618,557
535	Mayuge District	18,778,807,533	1,834,086,491	16,944,721,042	5,512,198,477	1,087,304,655	3,769,987,398	654,906,424	1,908,132,846	853,396,388	1,034,117,902	20,618,557
536	Mbale District	19,934,561,880	2,343,464,161	17,591,097,719	9,340,506,912	1,246,948,366	4,090,045,294	4,003,513,251	3,001,003,739	2,006,904,123	973,481,059	20,618,557
537	Mbarara District	20,129,751,498	1,776,892,437	18,352,859,061	6,833,413,053	842,400,016	3,287,352,038	2,703,660,999	1,080,985,238	315,393,508	765,591,730	-
538	Moroto District	6,060,666,436	1,152,210,419	4,908,456,017	1,503,261,725	418,074,953	652,089,812	433,096,960	1,664,840,643	1,221,160,145	423,061,941	20,618,557
539	Moyo District	12,690,581,155	1,858,163,049	10,832,418,106	3,403,161,823	556,292,958	1,784,011,497	1,062,857,368	1,567,429,530	1,166,490,541	400,938,989	-
540	Mpigi District	13,416,522,944	1,312,722,584	12,103,800,360	5,443,555,606	762,730,136	2,494,792,418	2,186,033,052	1,017,070,091	319,460,528	676,991,007	20,618,557
541	Mubende District	9,416,310,656	1,004,196,902	8,412,113,754	3,392,941,074	861,634,855	1,752,460,950	778,845,269	1,872,750,396	1,011,847,512	840,284,328	20,618,557
542	Mukono District	20,968,393,804	1,925,590,372	19,042,803,432	7,933,256,724	958,140,450	4,358,152,082	2,616,964,191	1,980,460,557	995,523,995	964,318,005	20,618,557
543	Nakapiripiti District	3,994,165,607	798,049,772	3,196,115,835	936,542,823	434,269,887	458,663,248	43,609,688	1,859,395,636	1,270,964,246	567,812,833	20,618,557
544	Nakasongola District	13,780,290,451	1,613,098,601	12,167,191,850	2,724,974,466	694,900,552	1,791,620,658	238,453,256	1,208,743,737	617,301,408	570,823,772	20,618,557
545	Nebbi District	12,881,102,526	2,167,812,822	10,713,289,704	5,293,819,235	608,931,187	1,997,280,139	2,687,607,910	2,242,609,547	1,649,786,782	592,822,764	-
546	Ntungamo District	24,022,141,151	2,379,102,885	21,643,038,266	6,754,207,620	1,261,940,609	4,016,061,352	1,476,205,659	1,485,517,385	529,693,451	935,205,377	20,618,557
547	Pader District	11,762,962,525	1,463,150,732	10,299,811,793	2,620,167,727	702,674,313	1,638,635,055	278,858,359	2,612,679,182	1,559,199,009	1,032,861,616	20,618,557
548	Pallisa District	11,247,951,577	1,826,632,796	9,421,318,781	6,119,751,089	817,477,680	2,550,879,262	2,751,394,147	2,597,180,255	1,805,314,127	791,866,128	-
549	Rakai District	17,936,716,762	2,998,243,148	14,938,473,614	4,465,027,505	829,758,650	2,086,300,913	1,548,967,942	1,096,953,249	364,013,534	712,321,158	20,618,557
550	Rukungiri District	19,049,644,352	2,342,888,292	16,706,756,059	6,737,403,758	853,982,184	3,659,696,959	2,223,724,615	870,155,421	336,581,403	512,955,462	20,618,557
551	Sembabule District	15,704,247,509	1,663,101,076	14,041,146,432	2,872,800,874	714,630,781	1,840,425,724	317,744,369	1,096,499,364	339,534,985	736,345,823	20,618,557
552	Sironko District	14,022,765,264	1,815,341,159	12,207,424,104	4,368,956,091	994,670,700	2,206,277,562	1,168,007,829	2,047,003,948	1,327,737,905	698,647,486	20,618,557
553	Soroti District	9,987,680,546	1,252,931,537	8,734,749,009	5,287,996,222	687,192,956	2,379,793,018	2,221,010,248	2,719,793,577	1,729,063,181	990,730,397	-
554	Tororo District	22,312,790,487	1,896,686,209	20,416,104,278	9,350,433,992	1,185,805,953	5,311,252,801	2,853,375,599	3,823,778,721	2,640,023,899	1,163,136,265	20,618,557
555	Wakiso District	28,283,019,342	4,474,199,926	23,808,819,415	10,135,263,175	3,072,226,499	5,011,465,198	2,051,571,477	3,243,890,248	1,586,630,935	1,636,640,756	20,618,557
556	Yumbe District	16,751,453,626	1,790,779,742	14,960,673,884	4,398,826,941	1,162,676,138	2,925,838,721	310,312,081	5,436,783,414	4,181,083,563	1,255,699,851	-
557	Butaleja District	13,885,558,618	1,448,239,554	12,437,319,065	3,755,946,746	785,356,960	2,388,733,153	581,856,634	2,351,496,401	1,591,844,485	759,651,916	-

Annex 6: Central Government Transfers to Local Governments FY2017/18

Vote	District	Total TOTAL WAGE GRANTS	Total Unconditional wage grants	Total Sector wage grants	Total TOTAL NON-WAGE RECURRENT GRANTS	Total Unconditional non- wage recurrent grants	Total Sector non-wage recurrent grants	Total Support Services non-wage recurrent grants	Total TOTAL DEVELOPMENT GRANTS	Total Discretionary development grants	Total Sector development grants	Total Transitional development grants
558	Ibanda District	9,941,153,795	1,904,284,294	8,036,869,500	2,539,804,080	706,541,613	1,172,501,504	660,760,963	861,906,720	236,767,989	604,520,174	20,618,557
559	Kaabong District	9,139,845,231	1,794,584,727	7,345,260,504	2,334,116,440	764,790,943	1,379,909,826	189,415,672	2,555,951,419	1,947,253,504	588,079,358	20,618,557
560	Isingiro District	16,718,700,712	1,728,516,953	14,990,183,758	4,144,450,110	1,286,449,493	2,446,643,793	411,356,824	1,660,922,113	586,775,631	1,053,527,925	20,618,557
561	Kaliro District	11,651,683,845	1,363,682,231	10,288,001,614	3,669,402,492	707,018,139	2,678,305,407	284,078,945	1,345,373,226	547,896,332	776,858,337	20,618,557
562	Kiruhura District	12,378,476,844	1,495,391,475	10,883,085,369	3,102,307,083	945,502,742	1,822,443,371	334,360,969	1,293,059,108	412,530,211	859,910,341	20,618,557
563	Koboko District	6,251,285,644	1,208,585,783	5,042,699,861	1,778,374,724	529,181,286	998,943,860	250,249,578	2,246,621,855	1,585,879,477	660,742,378	-
564	Amolatar District	7,782,716,827	1,399,665,141	6,383,051,686	1,926,806,501	648,793,343	1,031,987,549	246,025,609	2,175,108,104	1,218,693,894	956,414,210	-
565	Amuria District	8,608,745,623	946,585,580	7,662,160,042	2,383,799,082	646,067,395	1,508,661,087	229,070,600	2,206,758,924	1,383,958,949	822,799,975	-
566	Manafwa District	8,154,504,917	2,196,032,050	5,958,472,867	3,089,862,025	861,123,522	1,475,340,936	753,397,567	1,566,693,409	996,246,054	549,828,799	20,618,557
567	Bukwo District	8,891,391,675	1,614,853,159	7,276,538,516	2,235,892,662	582,939,814	1,514,210,253	138,742,596	1,306,692,745	889,023,876	397,050,312	20,618,557
568	Mityana District	14,196,838,796	1,754,698,784	12,442,140,013	3,975,242,755	719,731,609	2,366,249,058	889,262,088	1,371,945,148	683,672,366	667,654,225	20,618,557
569	Nakaseke District	13,869,944,571	1,802,990,453	12,066,954,118	3,200,839,121	796,257,269	2,241,678,059	162,903,793	1,141,499,704	580,822,358	540,058,789	20,618,557
570	Amuru District	9,318,473,599	2,481,945,487	6,836,528,112	2,037,413,413	572,827,453	1,244,721,054	219,864,907	2,499,994,431	1,548,942,228	930,433,646	20,618,557
571	Budaka District	9,629,585,652	1,416,972,167	8,212,613,485	3,547,343,400	706,902,987	2,373,092,977	467,347,436	1,915,907,306	1,374,685,692	541,221,614	-
572	Oyam District	15,955,685,105	1,459,339,746	14,496,345,359	4,588,476,242	965,544,832	2,783,195,106	839,736,304	4,013,876,953	2,587,335,006	1,405,923,390	20,618,557
573	Abim District	7,486,293,966	1,320,506,551	6,165,787,416	1,860,625,725	564,149,547	1,204,280,364	92,195,813	1,659,002,000	1,246,544,665	391,838,779	20,618,557
574	Namutumba District	11,624,822,886	1,288,364,095	10,336,458,790	4,306,461,976	743,484,884	3,210,956,779	352,020,312	1,365,078,302	552,695,376	791,764,369	20,618,557
575	Dokolo District	8,858,201,589	1,365,132,741	7,493,068,848	2,288,803,655	674,950,408	1,219,179,888	394,673,359	2,423,047,659	1,371,155,493	1,051,892,165	-
576	Bulisa District	5,882,385,713	763,891,247	5,118,494,466	1,386,110,612	483,127,235	821,543,557	81,439,819	1,340,570,731	860,010,911	459,941,263	20,618,557
577	Maracha District	10,839,184,424	942,041,342	9,897,143,082	2,469,052,795	604,107,060	1,459,833,974	405,111,761	1,831,795,155	1,435,982,093	395,813,062	-
578	Bukedea District	12,564,827,684	1,164,232,251	11,400,595,432	3,060,738,320	587,685,416	1,903,993,686	569,059,219	2,630,094,420	1,473,097,813	1,156,996,607	-
579	Bududa District	9,830,579,283	1,208,479,215	8,622,100,068	3,322,043,624	868,755,618	1,845,732,576	607,555,431	2,270,107,123	1,501,861,534	747,627,033	20,618,557
580	Lyantonde District	7,516,872,502	1,256,818,204	6,260,054,298	1,578,624,682	475,789,983	1,003,202,838	99,631,862	712,323,589	185,677,628	506,027,404	20,618,557
581	Amudat District	2,564,895,904	738,324,167	1,826,571,736	884,013,764	542,109,515	397,370,168	44,624,081	2,006,942,775	1,395,216,118	591,108,100	20,618,557
582	Buikwe District	10,166,910,031	1,771,867,511	8,395,042,520	2,873,350,688	599,784,712	1,981,162,142	292,403,542	873,788,570	232,027,994	621,142,019	20,618,557
583	Buyende District	9,964,878,172	1,159,227,644	8,805,650,528	2,959,309,694	769,102,491	2,031,714,518	158,492,686	1,624,920,432	717,019,891	887,281,984	20,618,557
584	Kyegegwa District	8,000,040,259	1,442,191,062	6,557,849,196	2,115,014,259	829,282,833	1,031,874,340	253,857,086	1,865,427,451	1,020,844,977	823,963,918	20,618,557
585	Lamwo District	7,831,055,346	1,234,375,004	6,596,680,342	1,701,722,560	638,261,276	941,245,678	122,215,607	2,146,787,546	1,277,739,257	848,429,732	20,618,557
586	Otuke District	6,105,873,655	1,129,279,586	4,976,594,069	1,371,410,410	514,352,228	762,741,344	94,316,838	1,889,232,891	1,105,777,154	783,455,737	-
587	Zombo District	10,008,378,177	1,306,565,987	8,701,812,190	2,366,505,670	802,133,046	1,443,919,727	120,452,896	2,308,134,180	1,769,213,024	538,921,156	-
588	Alebtong District	9,806,687,299	1,067,042,087	8,739,645,212	2,287,653,940	679,585,328	1,281,428,761	326,639,850	2,722,161,217	1,719,174,403	1,002,986,815	-
589	Bulambuli District	9,418,973,352	2,147,993,190	7,270,980,162	2,597,934,176	914,783,735	1,454,658,661	228,491,780	1,927,962,534	1,285,978,661	641,983,872	-
590	Buvuma District	4,201,271,518	1,504,900,442	2,696,371,076	951,294,700	521,965,518	408,580,040	20,749,142	766,051,818	196,870,937	548,562,325	20,618,557
591	Gomba District	8,682,815,330	1,054,174,733	7,628,640,597	2,464,712,911	550,277,887	1,779,163,112	135,271,912	768,229,150	247,221,760	500,388,834	20,618,557
592	Kiryandongo District	9,966,856,601	1,180,145,578	8,786,711,024	2,492,564,633	740,384,320	1,647,833,794	104,346,520	1,970,960,034	1,251,974,101	698,367,376	20,618,557
593	Luuka District	12,093,646,107	1,102,724,707	10,990,921,400	3,337,666,901	609,267,583	2,537,476,128	190,923,189	1,177,423,760	446,384,919	710,420,284	20,618,557
594	Namayingo District	10,292,706,161	1,282,560,470	9,010,145,691	2,116,330,779	645,981,956	1,332,512,878	137,835,945	1,258,338,998	482,682,063	755,038,378	20,618,557
595	Ntoroko District	5,092,605,978	1,309,319,580	3,783,286,398	970,238,717	497,897,187	466,137,393	6,204,137	657,210,230	338,807,988	297,783,685	20,618,557
596	Serere District	12,235,364,169	1,392,213,716	10,843,150,452	3,318,804,142	771,711,191	2,170,009,482	377,083,470	2,978,500,967	1,884,271,590	1,094,229,377	-
597	Kyankwanzi District	10,505,512,297	1,155,119,069	9,350,393,228	2,062,070,531	795,311,527	1,077,979,975	188,779,030	1,431,089,348	730,516,817	679,953,974	20,618,557
598	Kalungu District	12,336,121,967	1,511,591,417	10,824,530,550	3,407,752,776	584,595,536	2,467,625,229	355,532,012	657,188,380	263,359,936	373,209,888	20,618,557
599	Lwengo District	13,334,704,138	1,336,831,062	11,997,873,076	3,361,545,682	692,915,217	2,438,447,533	230,182,933	1,066,703,014	335,251,749	710,832,708	20,618,557
600	Bukomansimbi District	8,033,497,819	1,116,532,237	6,916,965,582	2,043,672,081	463,201,620	1,481,977,825	98,492,637	620,291,030	222,315,979	377,356,495	20,618,557
601	Mitooma District	11,262,303,743	1,446,958,767	9,815,344,976	3,133,768,735	631,193,028	2,214,724,452	287,851,255	620,812,385	250,111,154	350,082,674	20,618,557
602	Rubirizi District	7,068,642,965	1,570,552,512	5,498,090,453	1,657,670,328	557,404,552	994,791,203	105,474,573	764,677,467	210,517,963	533,540,947	20,618,557
603	Ngora District	7,885,091,024	819,273,686	7,065,817,337	2,548,124,510	457,000,513	1,789,657,861	301,466,135	2,034,723,863	1,048,369,481	986,354,382	-
604	Napak District	6,326,224,697	1,942,173,164	4,384,051,533	1,410,252,546	527,192,256	850,270,917	32,789,374	2,247,692,511	1,668,391,395	558,682,559	20,618,557
605	Kibuka District	9,678,560,923	1,330,910,147	8,347,650,776	2,734,755,917	639,703,858	1,938,576,157	156,475,902	2,163,951,153	1,473,887,560	690,063,594	-
606	Nwoya District	7,216,302,911	1,297,898,605	5,918,404,306	1,623,422,836	586,985,166	856,328,044	180,109,626	2,322,180,059	1,394,123,612	907,437,890	20,618,557
607	Kole District	12,587,053,719	1,238,936,195	11,348,117,524	2,266,731,762	546,902,499	1,341,172,423	279,656,841	2,860,523,403	1,706,875,625	1,153,647,778	-
608	Butambala District	9,551,934,092	924,433,414	8,627,500,678	2,597,169,828	415,893,348	2,061,701,631	119,574,850	527,186,416	181,810,807	324,757,053	20,618,557
609	Sheema District	12,119,282,970	2,020,392,688	10,098,890,282	3,172,703,875	557,873,954	2,011,931,655	602,898,267	441,998,427	151,831,817	290,166,610	-
610	Buhweju District	5,460,325,769	1,020,101,347	4,440,224,422	1,219,213,547	437,868,750	597,346,246	137,868,551	788,990,415	218,343,203	550,028,655	20,618,557
611	Agago District	12,256,403,340	1,520,707,467	10,735,695,873	2,970,183,276	881,595,670	1,945,727,496	142,860,110	2,999,573,647	1,913,227,330	1,065,727,760	20,618,557
612	Kween District	7,023,254,203	1,327,335,971	5,695,918,232	1,585,942,937	538,522,504	972,117,275	75,303,158	1,201,283,361	858,710,231	321,954,573	20,618,557
613	Kagadi District	12,617,119,574	1,464,095,732	11,153,023,842	3,479,760,014	1,037,868,435	2,371,173,587	70,717,992	1,325,024,161	470,016,263	834,389,341	20,618,557
614	Kakumiro District	6,877,793,791	1,393,034,765	5,484,759,026	2,232,799,310	857,946,377	1,345,257,469	29,595,464	1,266,598,835	467,103,639	778,876,639	20,618,557

Annex 6: Central Government Transfers to Local Governments FY2017/18

Vote	District	Total TOTAL WAGE GRANTS	Total Unconditional wage grants	Total Sector wage grants	Total TOTAL NON-WAGE RECURRENT GRANTS	Total Unconditional non-wage recurrent grants	Total Sector non-wage recurrent grants	Total Support Services non-wage recurrent grants	Total TOTAL DEVELOPMENT GRANTS	Total Discretionary development grants	Total Sector development grants	Total Transitional development grants
615	Omoro District	10,892,694,727	1,393,034,765	9,499,659,962	1,666,572,318	564,275,039	1,037,546,116	64,751,164	1,817,359,283	1,299,499,477	497,241,249	20,618,557
616	Rubanda District	11,606,765,787	1,393,034,765	10,213,731,022	2,271,339,627	602,835,478	1,433,911,298	234,592,851	941,084,691	273,576,897	646,889,237	20,618,557
617	Namisindwa District	10,573,113,151	439,035,902	10,134,077,249	3,295,341,098	817,192,230	2,430,148,869	48,000,000	1,942,550,830	1,268,953,003	652,979,270	20,618,557
618	Pakwach District	5,042,265,946	439,035,902	4,603,230,044	1,681,935,886	545,278,216	1,088,657,670	48,000,000	2,043,655,619	1,406,243,945	616,793,117	20,618,557
619	Butebo District	6,655,373,118	439,035,902	6,216,337,216	2,126,307,738	478,446,709	1,599,861,028	48,000,000	1,422,510,979	888,188,422	513,704,000	20,618,557
620	Rukiga District	8,697,017,484	439,035,902	8,257,981,582	1,442,253,967	454,309,158	939,944,808	48,000,000	470,481,558	183,875,547	265,987,454	20,618,557
621	Kyotera District	14,124,232,238	439,035,902	13,685,196,336	3,925,931,546	756,906,725	3,121,024,821	48,000,000	1,058,685,061	306,222,993	731,843,511	20,618,557
622	Bunyangabu District	7,660,777,315	439,035,902	7,221,741,413	2,229,617,203	703,797,157	1,477,820,045	48,000,000	1,114,347,931	514,854,478	578,874,896	20,618,557
751	Arua Municipal Council	4,959,194,075	590,088,282	4,369,105,793	1,680,757,495	294,577,690	1,218,090,659	168,089,146	6,111,429,249	6,027,920,043	83,509,207	-
752	Entebbe Municipal Council	5,098,709,210	567,392,579	4,531,316,631	1,304,599,077	438,254,888	541,713,430	324,630,760	4,968,349,968	4,885,705,327	82,644,641	-
753	Fort-Portal Municipal Council	5,293,190,204	567,392,579	4,725,797,625	1,833,318,551	325,079,456	1,264,720,240	243,518,856	4,352,758,060	4,279,818,827	72,939,233	-
754	Gulu Municipal Council	7,606,327,437	726,387,202	6,879,940,234	2,406,448,525	330,492,806	1,490,508,088	385,447,631	21,628,440,884	21,484,821,876	143,619,008	-
755	Jinja Municipal Council	7,937,307,900	918,635,604	7,018,672,297	3,016,412,082	540,679,201	1,647,363,799	1,028,369,082	5,853,966,071	5,765,725,405	88,240,666	-
757	Kabale Municipal Council	5,753,698,449	648,448,661	5,105,249,788	1,777,753,094	306,353,950	1,166,875,137	304,524,007	3,666,425,208	3,598,219,228	68,205,980	-
758	Lira Municipal Council	5,168,742,910	720,152,119	4,448,590,791	2,392,032,873	471,641,105	1,663,060,047	257,331,721	9,760,569,319	9,653,443,823	107,125,496	-
759	Masaka Municipal Council	3,985,630,760	513,355,190	3,472,275,569	1,689,075,901	381,749,144	1,063,253,085	244,073,672	7,985,279,752	7,884,631,374	100,648,378	-
760	Mbale Municipal Council	9,108,979,960	648,448,661	8,460,531,299	4,013,483,767	404,900,081	2,975,842,943	632,740,742	6,962,019,333	6,856,872,508	105,146,824	-
761	Mbarara Municipal Council	11,058,190,569	648,448,661	10,409,741,907	2,334,122,529	672,829,603	1,446,706,537	214,586,390	10,848,412,325	10,696,592,185	151,820,140	-
762	Moroto Municipal Council	1,728,640,646	567,392,579	1,161,248,067	450,501,199	180,380,771	226,713,588	43,406,841	1,369,397,917	1,321,427,236	47,970,681	-
763	Soroti Municipal Council	5,362,708,376	648,448,661	4,714,259,715	1,906,065,459	312,354,816	1,458,668,486	135,042,157	4,443,231,193	4,367,382,897	75,848,296	-
764	Tororo Municipal Council	4,376,401,266	567,392,579	3,809,008,688	802,362,503	254,480,543	330,656,688	217,225,272	4,301,009,096	4,230,889,134	70,119,963	-
770	Kasese Municipal Council	6,378,238,186	648,448,661	5,729,789,524	1,344,237,235	372,767,080	824,253,354	147,216,801	372,958,419	263,189,703	109,768,716	-
771	Hoima Municipal Council	5,028,796,455	729,504,744	4,299,291,711	1,975,086,366	441,133,476	1,380,911,471	153,041,418	8,088,978,326	7,980,831,767	108,146,559	-
772	Mukono Municipal Council	7,407,363,718	567,392,579	6,839,971,139	1,561,636,289	489,565,847	980,771,960	91,298,482	488,292,582	349,634,193	138,658,389	-
773	Iganga Municipal Council	2,703,094,302	567,392,579	2,135,701,723	1,516,121,656	370,985,001	1,123,047,397	22,089,257	261,824,025	181,235,687	80,588,337	-
774	Masindi Municipal Council	4,825,027,752	729,504,744	4,095,523,008	1,566,397,818	401,221,687	1,039,976,691	125,199,440	353,200,289	252,729,444	100,470,844	-
775	Ntungamo Municipal Council	1,441,433,478	378,261,719	1,063,171,758	552,556,311	230,248,408	261,433,268	60,874,635	142,214,084	91,705,245	50,508,839	-
776	Busia Municipal Council	2,237,027,155	567,392,579	1,669,634,576	949,631,376	292,828,268	617,250,584	39,552,524	274,423,834	192,715,828	81,708,005	-
777	Bushenyi- Ishaka Municipal Council	4,522,315,034	648,448,661	3,873,866,372	762,457,979	310,393,472	298,657,051	153,407,455	192,640,341	129,471,045	63,169,296	-
778	Rukungiri Municipal Council	3,718,505,572	648,448,661	3,070,056,911	770,147,664	270,365,451	327,778,934	172,003,278	180,658,100	120,423,010	60,235,089	-
779	Nansanya Municipal Council	6,139,536,480	577,784,384	5,561,752,096	2,496,948,286	1,036,689,955	1,422,873,055	37,385,276	1,165,932,624	890,830,499	275,102,125	-
780	Makindye-Ssabagabo Municipal Council	2,877,305,847	511,276,829	2,366,029,018	1,587,812,703	753,555,967	834,256,736	-	908,636,554	685,813,540	222,823,014	-
781	Kira Municipal Council	3,721,869,649	511,276,829	3,210,592,820	2,375,107,509	815,189,272	1,559,918,237	-	1,003,766,638	760,642,682	243,123,955	-
782	Kisoro Municipal Council	1,216,556,253	511,276,829	705,279,424	333,012,601	199,241,966	133,770,636	-	135,502,116	85,479,082	50,023,034	-
783	Mityana Municipal Council	3,935,440,449	511,276,829	3,424,163,620	1,370,863,465	408,629,300	936,824,724	25,409,441	337,736,605	233,769,825	103,966,779	-
784	Kitgum Municipal Council	2,166,888,787	511,276,829	1,655,611,958	2,836,034,035	290,589,954	1,876,542,128	668,901,954	244,169,831	172,275,461	71,894,370	-
785	Koboko Municipal Council	2,970,456,038	511,276,829	2,459,179,209	998,631,441	310,318,691	660,362,812	27,949,939	306,459,117	226,776,971	79,682,146	-
786	Mubende Municipal Council	3,443,779,964	444,769,274	2,999,010,690	1,512,584,567	408,749,992	1,080,862,808	22,971,767	369,189,440	263,897,187	105,292,253	-
787	Kumi Municipal Council	3,074,176,895	444,769,274	2,629,407,621	738,457,572	280,952,386	457,505,186	-	235,407,876	168,137,470	67,270,406	-
788	Lugazi Municipal Council	3,373,116,985	511,276,829	2,861,840,156	1,485,729,535	420,891,054	1,064,838,482	-	396,164,775	278,233,285	117,931,490	-
789	Kamuli Municipal Council	3,205,800,510	444,769,274	2,761,031,236	1,267,316,103	325,858,249	898,801,914	42,655,940	290,919,677	203,762,320	87,157,357	-
790	Kapchorwa Municipal Council	3,515,933,876	511,276,829	3,004,657,047	1,181,151,458	408,021,023	706,125,601	67,004,835	247,688,664	173,705,431	73,983,233	-
791	Ibanda Municipal Council	5,310,943,606	511,276,829	4,799,666,777	1,337,558,730	361,834,469	931,895,610	43,828,651	375,508,190	266,698,342	108,809,848	-
792	Njeru Municipal Council	4,392,765,449	511,276,829	3,881,488,620	1,385,499,354	483,451,690	854,047,664	48,000,000	531,007,843	378,994,471	152,013,373	-
793	Apac Municipal Council	3,181,106,256	577,784,384	2,603,321,872	802,071,039	254,130,168	499,940,871	48,000,000	244,533,057	172,319,340	72,213,717	-
794	Nebbi Municipal Council	4,324,192,868	511,276,829	3,812,916,038	704,231,233	272,974,460	390,211,239	41,045,534	236,285,646	170,670,370	65,615,275	-
795	Bugiri Municipal Council	1,638,292,535	444,769,274	1,193,523,261	1,143,077,292	185,600,325	909,476,967	48,000,000	192,777,768	128,910,005	63,867,763	-
796	Sheema Municipal Council	6,230,450,202	577,784,384	5,652,665,818	1,117,412,140	312,963,107	745,854,892	58,594,141	298,087,185	208,488,928	89,598,257	-
797	Kotido Municipal Council	2,202,440,387	577,784,384	1,624,656,002	853,378,097	321,030,786	522,217,621	10,129,690	569,079,361	483,700,184	85,379,178	-
	Total	1,703,996,273,194	217,527,477,059	1,486,468,796,135	505,443,122,980	110,540,659,500	290,760,798,924	104,141,664,556	333,862,294,143	234,470,058,597	97,392,235,546	2,000,000,000

Annex 7: Allocation Criteria for Transfers to Local Governments FY 2017/18

PREAMBLE

1.0. INTRODUCTION

Financial Year (FY) 2018/19 will be the fourth financial year of implementation of the reform of Inter-governmental Fiscal Transfers. The Reforms to fiscal transfers are to realise the following objectives:

- i). To allow existing and new national policies to be financed via the transfer system, at the same time avoiding future fragmentation of transfers and increasing discretion to ensure services are delivered in line with local needs;
- ii). To shift the focus away from fragmented input-based conditions towards accountability for allocation decisions, expenditures and results;
- iii). To use the transfer system to provide incentives to improve institutional and service delivery performance; and
- iv). To restore adequacy and equity in allocation of funds for infrastructure and service delivery.

1.1. The reforms are being implemented in four main phases, which began in FY 2015/16 and projected to be in full implementation by FY 2018/19. The phases include:

- a) **Phase 1 - Consolidation of Conditional Transfers was implemented in FY 2015/16.** This involved the establishment of a consolidated grant framework and the rationalization of all sector conditional grants. Each Sector remained with maximum: **one wage** grant; one **non-wage** recurrent grant; and one **development grant**. This resulted in a reduction of central government grants/transfers to Local Governments from 56 in FY 2014/15 to 13 in FY 2015/16;
- b) **Phase 2 - Revision of allocation formulae and budget requirements and consolidation of Discretionary Development transfers was implemented in FY 2016/17.** This involved: (i) revising the allocation formulae and principles for the respective sector grants to LGs; (ii) developing an Online Transfer Management System (OTIMS) to be used by Government in allocation of resources to Local Governments in an objective, rules based and transparent manner ([//budget.go.ug/fiscal_transfers/](http://budget.go.ug/fiscal_transfers/)) (iii) redesign of sector transfers and establishing of budgeting requirements instead of grant based input conditions to guide the LGs to allocate resources to local needs that are within the national priorities; and (iv) consolidating and redesigning discretionary development transfers (LGMSD, PRDP, LRDP, USMID and Equalisation Grant) into the Discretionary Development Equalisation Grant (DDEG);
- c) **Phase 3 - Reforming frameworks for accountability and strengthening incentives for performance.** Under the leadership of OPM, Government developed a system for assessing the performance of Local Governments in FY 2017/18. The System intends to achieve three

objectives: (i) ensuring that Local Governments adhere to core budgeting and accountability requirements; (ii) improving functionality of cross cutting and sector LG processes and systems; and (iii) improving service delivery results. This will be complemented with a system of collection of comprehensive performance information which will be used to target monitoring, support supervision and capacity building of Local Governments. It is intended that all this will contribute to improvement in service delivery outcomes;

- d) **Phase 4 - Fiscal Decentralization Architecture & Share of Transfers.** With support from FINMAP, the Local Government Finance Commission is in the process of commissioning a study to: (i) identify and propose the appropriate legal and policy frameworks for a new fiscal decentralization architecture; (ii) review LG mandates and estimate the cost of adequately financing those mandates relative to the overall budget; (iii) review the appropriateness of revenues sources for LGs; and (iv) examine the current institutional roles and propose their improvement.

2.0. NEW GRANT SUPER STRUCTURE:

The development of a new super structure for grants resulting in each sector having One Wage, Non- Wage and Development Grant; as noted in the table below:

Sector	Recurrent		Development
Sector Conditional Grants			
Health	Wage	Non-Wage	Development
Education	Wage	Non-Wage	Development
Agriculture & Commerce	Wage	Non-Wage	Development
Water & Environment		Non-Wage	Development
Works & Transport		Non-Wage	Development
Community Development		Non-Wage	
Ad Hoc Grants			
Support Services		Non-Wage	
Transitional Development			Development
Discretionary Grants			
Unconditional Grant	Wage	Non-Wage	
Discretionary Development Equalisation			Development

3.0. SECTOR GRANT AND BUDGET INFORMATION

Accompanying the new grant structure are Sector Grant and Budget Guidelines. These will set out the mandates of local governments in each sector, the purpose of sector transfers and sector budget requirements at the local government level that each local government will be required to fulfil. The guidelines for local governments set out in detail how to comply with budget requirements and how they will be assessed. In this section summary of the Sector Grants are set

out. The full guidelines are available on www.budget.go.ug. The formulae are also available on the budget website: www.budget.go.ug/fiscal_transfers.

3.1. 00 Unconditional, Public Sector Management and Accountability

3.1.1 National Development Plan and Policy Priorities

This note sets out the Policy Priorities, Roles, Responsibilities and Mandates of Local Governments for LG councils, Administration, Human Resources and Financial Management. It also sets out the purpose and structure of the Unconditional grant and allocation formulae.

There are several NDP priorities which relate to Local Governments in these areas:

- Strengthen Public Financial Management, through the introduction of the IFMS, Performance Based Budgeting and the Reform of Fiscal Transfers.
- Increase taxation.
- Improve statistical data production.
- Increase public demand for accountability and strengthen compliance with accountability rules.
- Enhance public contract management and performance.
- Improve citizen participation and contribution in promoting rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development.
- Improve the National Monitoring and Evaluation (M&E) systems for increased service delivery, efficiency, and effectiveness.
- Improve coordination, and harmonization of policy, planning, budgeting, and M&E at National and Local Government levels.
- Improve democracy and governance for increased stability and development.
- Improve public service management, operational structures and systems for effective and efficient service delivery.
- Enhancing the performance of the public sector and strengthening service delivery.
- The Decentralisation of the Payroll, the Human Resources Function through the IPPS.

3.1.2 Roles, responsibilities and mandate of Local Governments

The departments of Administration, Finance, Internal Audit, the Planning Unit and statutory Bodies are responsible for political and technical oversight and coordination of the Local Government in these areas. Their Vote Functions and associated mandates are set out below:

Vote Function	Associated LG Mandate
District and Urban Administration	- Coordination of Local Government activities, monitoring, organisation - Human resource management, IPPS, coordination of capacity

Vote Function	Associated LG Mandate
	development - Records management, public relations
Financial management & Accountability	- Revenue Mobilisation, Budgeting, Financial Management and Accountability
Local Statutory Bodies	- Council, DEC/MEC, Standing Committees: policy formulation and direction, approval of plans and budgets, monitoring of administration, - PAC: accountability and oversight of administration revenues and expenditures - DSC: staff recruitment, discipline, promotion. - Land Board: processing land rights / land administration issues - Contracts Committees: procurement and disposal of goods and services
Local Government Planning Services	- Coordination of Planning Function, Data Management (MIS, surveys etc.), Reporting, M&E.
Internal Audit	- Oversight of PFM / management of Internal Controls, Reporting and Recommendations to Council.

3.1.3 Overall Structure and Purpose of Grants

The Unconditional Grant is the **minimum amount of money required by Local Governments to deliver Decentralized Services.**

Grant	Purpose
District Unconditional Grant	
Wage	To fund the salaries of staff paid from the traditional Local Government payroll (i.e. all staff except teachers, health workers, extension workers) in the higher Local Government and rural areas
Non Wage	To fund both the recurrent and development costs of decentralized services alongside locally raised revenues in the higher Local Government and rural areas
<i>o/w District</i>	
	<i>o/w Sub-county</i>
Urban Unconditional Grant	
Wage	To fund the salaries of staff paid from the traditional local government payroll (i.e. all staff except teachers, health workers, extension workers) in urban areas
<i>o/w Municipality</i>	
	<i>o/w Town Council</i>
Non Wage	To fund both the recurrent and development costs decentralized services alongside locally raised revenues in urban areas
<i>o/w Municipality</i>	
	<i>o/w Town Council</i>
Support Services	
<i>o/w Pension and Gratuity</i>	To provide for pension and gratuity payments for former Local Government employees

o/w Urban Ad Hoc	Ad hoc allocation to local governments for administrative activities.
o/w Rural Ad Hoc	

It is important to note that the following grant allocations have been folded into the Unconditional Grants:

<ul style="list-style-type: none"> • Wage Unconditional Grant <ul style="list-style-type: none"> ○ Conditional transfers to DSC Chairs' Salaries ○ Salary & Gratuity for LG Elected Political Leaders ○ Hard to Reach allowances 	<ul style="list-style-type: none"> • Non-Wage Unconditional Grant <ul style="list-style-type: none"> ○ IPPS Recurrent Costs ○ Boards & commissions ○ PAF monitoring (Normal and Payroll Printing) ○ DSC Operational Costs ○ Councillors Allowances and LLGs Ex-Gratia
---	--

In the budget process for FY 2018/19 several of the above have been separated out as “of which” windows to avoid mischarge in Local Governments. However, they are still part of the Unconditional Grants and will eventually be merged into one window again

3.1.4 Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formulae, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2018/19 Non-wage Recurrent Grant estimates are described in the tables below.

District Unconditional NWR Grant

Variable	Weight	Justification
Constant	45	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.
Rural Population	40	Reflects the scale of beneficiaries for service delivery in local governments.
Number of Sub counties	10	To cater for LGs managing large numbers of units and ex-gratia.
Population in Hard to Reach Hard to Stay Areas	2	To cater for the varying costs of delivering services in a local government, which are influenced by their geographical size and terrain. Weighting ensure costs of hard to reach allowances can be covered from unconditional grant.
Land Area	2	To cater for the varying costs of delivering services in a local government, which are influenced by their geographical size and terrain.
Distance from Kampala	1	To cater for the varying costs of delivering services in a local government, which are influenced by distance from Kampala.

Sub county Unconditional NWR Grant

Variable	Weight	Justification
Rural Population	70	Reflects the scale of beneficiaries for service delivery in local governments.
Number of Sub counties	30	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.

Municipal Unconditional NWR Grant

Variable	Weight	Justification
Population	40	Reflects the scale of beneficiaries for service delivery in local governments.
Constant	28	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.
Number of Divisions	10	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.
Distance from Kampala	2	To cater for the varying costs of delivering services in a local government, which are influenced by distance from Kampala.

Town Unconditional NWR Grant

Variable	Weight	Justification
Rural Population	70	Reflects the scale of beneficiaries for service delivery in local governments.
Number of Towns	30	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.

Allocations under the **support services grant** remain ad hoc, and not formula based. The support services grant is current comprised of:

Item	Allocation Basis
o/w Pension and Gratuity	2015/16 allocations
o/w Public Sector Management Ad Hoc	Ad hoc

This formula is also available on the budget website: www.budget.go.ug/fiscal_transfers. An individual local government's allocation formula can also be found on the site.

3.2. 00 Discretionary Development Equalization Grant

3.2.1. National Development Plan and Sector Policy Priorities

In order to ensure equitable subnational development across the country, Article 193 (4) of the Constitution provides for subsidies or special provisions for the least developed districts based on the degree to which a Local Government is lagging behind the national average standard for a particular service. One of the objectives of the reform to fiscal transfers was therefore to distribute resources more equitably to Local Governments, so that those Local Governments which are less well-off are able to catch up with other areas. To this effect, special regional programmes such as the PRDP and the LRDP which are intended to support areas of the country with specific development needs will use harmonized country systems. In addition, the National Development Plan (NDP) underscores the need to review modalities for central government transfers to Local Governments to ensure greater equity and flexibility/more discretion. The reform to fiscal transfers therefore also built in greater flexibility and discretion for local governments to allocate resources to local priorities, in line with their District Development Plans.

3.2.2. Roles, responsibilities and mandate of Local Government

Schedule 2 of the LG Act Chapter 243 stipulates, the functions and services for which the LGs are responsible for (mandated) including: Primary Education; Primary Health Care; Water and Sanitation; Feeder Roads and Production. The implementation of these mandates requires spending on operation costs, capacity development and investments in services and facilities. Operation costs are catered for in the Recurrent Budget, which will be funded by Conditional and Unconditional Grants and Locally Raised Revenues. Investment in services and facilities and capacity development are catered for in the development budget. The development budget shall be funded by: (i) Sector Development Conditional grants (ii) Discretionary Development Equalisation Grants (DDEG); (iii) contributions from Unconditional transfers and Locally Raised Revenues; and (iv) Off-Budget donor, Development Partners and NGO programmes.

3.2.3. Overall purpose and structure of the Discretionary Development Equalization Grant (DDEG)

The overall objectives and/or purpose of the discretionary development Equalization grant are to:

- Enable LGs to allocate funds to priority Local Development needs that are within their mandate and that are consistent with the National Priorities.
- Provide Local Governments with equitable access to development financing, ensuring that more disadvantaged LGs receive additional funding to enable them to catch up. In doing so, the grant acts as the: (i) **the equalization grant** that is provided for in the Constitution Article 193 (4); and (ii) primary financing for regional development programmes including PRDP and LRDP as well as Development programmes under Public Sector Management.

Sectoral budget requirements will help ensure that allocations are focused on areas where LGs lag behind national average standards for a service;

- Provide development financing which caters for the differing development needs of rural and urban areas; and.
- Improve Local Government capacities and systems for provision of services

All development allocations under the DDEGs must adhere to sectoral budget requirements set out in the respective sector information papers. The respective Sector Line Ministries play key functions to ensure the proper management and utilization of the DDEG allocated by the Local Government to their Sectors alongside, sector development grants and funding from other revenue sources.

They are:

- The District Discretionary Development Equalisation Grant; and
- The Urban Discretionary Development Equalisation Grant.

The district discretionary development equalization grant has 6 windows for: (i) PRDP Districts (allocated to PRDP III districts only); (ii) LRDP Districts (allocated to LRDP districts only); (iii) PRDP sub-counties (allocated to PRDP III sub-counties only); (iv) LRDP sub-counties (allocated to LRDP sub-counties only); (v) other districts (allocated to the remaining districts only); and (vi) other sub-counties (allocated to the remaining sub-counties only).

Similarly the urban discretion development equalization grant has 5 windows: (i) Municipal USMID (allocated to USMID municipalities only); (ii) Municipal – non USMID (allocated to the remaining municipalities only); (iii) Division – USMID (allocated to USMID Divisions only) ; and (iv) Division – non USMID (allocated to the remaining divisions only); and (v) Town Councils (allocated to Town Councils only).

Grant	Purpose
District Discretionary Development Equalization Grant	<ul style="list-style-type: none"> - Address development needs of rural areas - Provide discretion to LGs to fund priorities - Increase adequacy of funding whilst giving preferential treatment to LGs that are lagging behind
o/w PRDP District Development	
o/w PRDP Sub-county Development	
o/w LRDP District Development	
o/w LRDP Sub-county Development	
o/w Other District Development	
o/w Other Sub-county Development	
Urban Discretionary Development Equalization Grant	<ul style="list-style-type: none"> - Address development needs of urban areas - Provide discretion to LGs to fund priorities - Increase adequacy of funding whilst giving preferential treatment to LGs that are lagging behind
o/w Municipal USMID	
o/w Division USMID	
o/w Municipal – non USMID	

o/w Division – non USMID	
o/w Town Councils	

3.2.4. Grant Allocation Formula

Both grants (district and urban) have two components: (i) the basic component allocated based on the allocation criteria; and (ii) the performance component based on the performance of the LG. In FY 2017/18, no performance assessment data has been collected, and thus only the first component was used to allocate resources.

3.2.5. Basic component allocated based on the allocation criteria

The grant allocation formulae for the basic component are described in the tables below.

Rural Discretionary Development Equalization Grant

Variable	Weight	Justification
Poverty Headcount	50	Equalizing variables - to allocate greater resources to districts that lag behind as per article 193 (4) of the Constitution
Rural Population	25	Provide for demand/scale of delivering services
Constant	20	Ensure that Higher and Lower Local Governments have minimum allocations for construction of meaningful infrastructure
Conflict	5	Allocate more resources to Local Governments severely affected by conflict

Urban USMID Discretionary Development Equalization Grant

Variable	Weight	Justification
Population	67	Provide for demand/scale of delivering services
Poverty Headcount	20	Equalizing variables - to allocate greater resources to districts that lag behind as per article 193 (4) of the Constitution
Constant	10	Ensure that Higher and Lower Local Governments have minimum allocations for construction of meaningful infrastructure
Conflict	3	Allocate more resources to Local Governments severely affected by conflict

Urban Non-USMID Discretionary Development Equalization Grant

Variable	Weight	Justification
Population	62	Provide for demand/scale of delivering services
Poverty Headcount	15	Equalizing variables - to allocate greater resources to districts that lag behind as per article 193 (4) of the Constitution

Variable	Weight	Justification
Constant	20	Ensure that Higher and Lower Local Governments have minimum allocations for construction of meaningful infrastructure
Conflict	3	Allocate more resources to Local Governments severely affected by conflict

In both District and Urban DDEG allocations:

- The global PRDP and LRDP allocation have been maintained, thereby maintaining the additionality of the PRDP and LRDP to the relevant groups of districts. For example, LGs under PRDP will continue to get relatively higher per capital allocations compared to those that are not covered thereby maintaining the additionality to the PRDP districts.
- Similarly, globally, the USMID benefiting Municipal Councils have not gotten a lower per capita allocation. Instead the non-USMID urban LGs have gotten a higher per capita allocation. Because of the agreement that was signed with the World Bank, USMID LGs will receive co-finding from GoU (formerly LGMSD that was going to those LGs);
- However, in application of the allocation formulae, some individuals LGs within these groups may get less than the existing allocations, some may get more.
- All new Local Governments were funded from the window of their mother LG, or the LG that they have been curved out of. This meant some movement of funds between windows.

Overall, the intent of the allocation formula is that it should: be objective, simple and easy to understand; be (politically) acceptable; use reliable information from official sources; not introduce pervasive incentives at sector level and is above all equalizing. During FY 2017/18 all the grants are allocated entirely based on the basic allocation criteria and the performance component will not apply except for municipalities under USMID (see below).

3.3. Production and Marketing

3.3.1. National Sector Policy Priorities

The overall strategic thrust of the agriculture sector is to ensure sustainable and market oriented production, food security and household incomes in the country (NDP II pg.157). The National Development Plan II includes objectives to enhance agricultural production and productivity, increasing access to critical farm inputs; improving agricultural markets and value addition by the 12 prioritized commodities and strengthen institutional capacity of MAAIF and public agricultural agencies.” Under the NDP II period, the target is the increase agricultural exports to USD 4 billion by 2020 from the current USD 1.3 billion and reducing the number of labour force in subsistence production from 6 million in 2012/13 to 3 million by 2019/2020 (NDP II page 157).

In addition, under the NDP II period, the Trade and Cooperatives will aspire to ensure the promotion of sustainable industrialization and appropriate technology and development to ensure availability of goods and services by expanding and diversifying domestic and export markets. The objectives of the trade and cooperatives are to: increase the share of manufactured goods and services in total exports; improve private sector competitiveness; increase market access for Uganda goods services in the regional and national markets; improve the stock and quality of trade infrastructure; promote the formation and growth of cooperatives; enhance the capacity of cooperatives to compete in the domestic regional and international markets; and increase in diversity in type and range of enterprises undertaken by cooperatives.

3.3.2. Roles, responsibilities and mandate of Local Government

The Local Government Act (Chapter 243) specifies that the Local Government has the responsibility for “all decentralized services and activities which include but are not limited to - crop, animal and fisheries husbandry extension services” as well as entomological services and vermin control¹. The services provided by Local Government include responsibilities for controlling diseases, enforcing agricultural laws and regulations, inspection and certification of inputs, supporting extension services and agricultural statistics.

Services are budgeted under two vote functions – for district production and commercial services. Production services provide for agricultural extension and the control of diseases in agriculture, overseen by the Ministry of Agriculture. Commercial services aim to connect local markets and encourage investment to support the trade of agricultural produce, overseen by the Ministry of Trade and Industry.

Vote Function	Associated LG Mandate (as laid out in the LG Act CAP 243)
0182 District production services	<ul style="list-style-type: none"> • Crop and animal husbandry • Entomological Services and Vermin Control
0183 District commercial services	<ul style="list-style-type: none"> • Licencing of produce buying • Trade development services • Commercial inspectorate • Cooperative development • Market linkage services • Local, national and regional integration • Value addition

¹ In the Local Government Act it is noted that Government is responsible for Agricultural Policy. For more information see Functions and Services of the Government and Local government (second schedule 30,31), page 103 of the Local Government Act.

3.3.3. Overall Structure and Purpose of Transfers and Overall Allocations

Increase the number of functioning and sustainable farmer' organization involved in collective marketing and deepens service provision at local levels under district commercial officers

Grant	Purpose
Wage Conditional Grant	At the district level, the proposal is to have offices staffed with a minimum of an agricultural officer, veterinary officer and fisheries officer (where applicable). In as much as the NAADS grant is now ended, extension services are still required. Recruitment will be in the phased manner.
Non-Wage Recurrent (NWR) Conditional Grant	Supports increased input use of fertilizer and improved seed; water for production; disease control, and; and to collect agriculture
Development Grant	Supports increased input use of fertilizer and improved seed; water for production; disease control; marketing and to collect agriculture and promote value addition and standards of products to favorably compete in local, regional and international markets, collect trade statistics and others as per the PMG guidelines. The allocation is earmarked to Production and Marketing Grant.

Overall, the purpose of transfers to Local Governments for agriculture services aims to support services that increase the level of production and productivity of priority agricultural commodities. Promote bulk marketing and trade Wage allocations for extension services are provided to all Districts and Municipalities, while the allocations for Production and Marketing are targeted at Districts only, except where a Municipality has opted to allocate resources under the DDEG. Both grants are fully funded by the Government of Uganda. Allocations to the National Agricultural Advisory Services (NAADS) programme have been phased out since 2014/15.

3.3.4. Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formulae, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2018/19 Non-wage Recurrent and Development Grant estimates are described in the tables below. As stipulated in the grant guidelines the District level monies between production and commercial services are to be split 70 to 30%, respectively.

Production & Marketing Development Grant Allocation Formula

Variable	Weight	Justification
Population (District)	58	The target population is in both rural and urban area for both agriculture and commercial services (with trade in services more in the urban areas)

Variable	Weight	Justification
Rural population	20	Most of the people in the rural countryside are engaged in agriculture. Additional weight is therefore given to rural population
Poverty Headcount	10	Approximates need with high poverty levels getting a higher allocation.
Land Area	10	Land suitable for agriculture to an approximate target population for agriculture.
Population in Hard to Reach Hard to Stay Areas	2	Most of the people in the rural countryside are engaged in agriculture. Additional weight is therefore given to rural population.

Production & Marketing NWR Grant Allocation Formula

Variable	Weight	Justification
Population	63	The target population is in both rural and urban area for both agriculture and commercial services (with trade in services more in the urban areas)
Fixed Allocation	15	To provide for a minimum allocation to all production departments
Poverty Headcount	10	Approximates need with high poverty levels getting a higher allocation.
Land Area	10	Land suitable for agriculture to an approximate target population for agriculture.
Population in Hard to Reach Hard to Stay Areas	2	Those areas which are hard to reach are given priorities. Island areas are classified as hard to reach and therefore fishing areas are compensated.

The above formulae will be phased in over the medium term. This formula itself and the **medium term allocations and phase in plan** for the allocation formulae is available on the budget website: www.budget.go.ug/fiscal_transfers. An individual local government's allocation formula can also be found on the site.

3.4. 04 Works and Transport

3.4.1. National Sector Policy Priorities

Works and Transport is identified as a key enabler of structural transformation in the National Development Plan (NDP) II. The NDP Objective 2 is to increase the stock and quality of strategic infrastructure to accelerate the country's competitiveness.

The NDP II emphasizes the importance of the road network "which accounts for about 90 percent of the volume of freight and human movement, and is by far the commonest mode of transport." It targets an average paved road density of 100 KM per 1000 square kilometers by the year 2040. For this Plan period "2,205KM of gravel roads will be upgraded to tarmac, 700KM of old paved roads will be rehabilitated and 2,500KM of paved roads and 10,000KMs of unpaved roads will be maintained. In line with this Plan's prioritization framework strategic roads to

support exploitation of minerals, oil and gas, as well as, tourism activities will be targeted. Focus will also be on opening community access roads to link farmers to markets and social services.”

3.4.2. Roles, responsibilities and mandate of Local Government

The Local Government Act (Chapter 243) specifies that Local Governments have the responsibility to deliver “road services – the construction, rehabilitation and maintenance of roads not under the Central Government”². Roads that are the responsibility of Local Government are classified as District, Urban, or Community Access Roads (together referred to as DUCAR). District roads link communities to trading centres and national roads, and are the responsibility of District Councils. Urban roads are in the boundaries of Municipalities and Town Councils and are the responsibility of Municipal and Town Councils. Community Access Roads are smaller link roads that are the responsibility of Sub-County Governments. National roads are managed by the Uganda National Road Authority (UNRA).

Vote Function	Associated LG Mandate
District, Urban and Community Access Roads	Responsibility to deliver road services namely the construction, rehabilitation and maintenance of roads not under the government.
Engineering Services	Responsibility for the maintenance of the physical assets directly under the control of local governments, including buildings.

3.4.3. Overall Structure and Purpose of transfers and Overall Allocations

The overall objective of transfers to this sector is to promote cheaper, more efficient and reliable transport services through the development and maintenance of district, urban and community access roads.

Transfers from the Uganda Road Fund (URF) will be provided to ensure that public roads are well maintained. Both are earmarked to the Vote Function for District, Urban and Community Access Roads (DUCAR). Development transfers will be made for roads rehabilitation funded under the Rural Transport Infrastructure Programme (RTI). In addition local governments may choose to spend funding from the discretionary development equalisation grant for these purposes.

Grant	Purpose
Non-Wage Conditional Grant (Uganda Road Fund)	To conduct maintenance of district, urban and community access roads
Development Conditional Grant	To maintain and rehabilitate District, Urban and Community Access Roads

² For more information see Functions and Services of the Central Government and Local government (ss30,31), page 103 of the Local Government Act.

3.4.4. Grant Allocation Formula

Two formulae will be used to allocate grants to local governments, one for the Development Grant under the Ministry of Works and Transport (RTI) and one for the Non-wage recurrent grant under the Uganda Road Fund. The Uganda Road Fund Act (2008) stipulates in section 22 (2) that “Allocations from the Fund to the designated agencies shall be based among other factors, on the conditions of the public roads, maintenance requirements, the length of the road network and the relevant volume of traffic or derived from an approved maintenance management tool.”

The transfer to local governments for maintaining roads is allocated in three stages, which results in the overall shares in the table below.

1. The first stage allocates the budget to road type (paved, gravel, earth). These give greater resources to paved roads, followed by gravel roads, and the least to earth roads, reflecting mainly the maintenance cost and asset value, but also other variables (traffic, road length).
2. This is then allocated to the road network (national, district, urban, municipal, community) based on traffic and road length. Weights are adjusted for the perceived contribution of each road hierarchy and functional class to the overall national objective of promoting economic efficiency for the road network.
3. The allocation is then distributed to designate authorities (Districts, Town Councils, Municipalities, KCCA) based on (i) traffic volume and road length; (ii) rainfall and unit cost factors; and (iii) population and equity coefficients.

The allocation formulae for the Development Grant is the following:

Works & Transport Development Grant Allocation Formula

Variable	Weight	Justification
Original RTI Districts	70	15 original RTI Districts
Additional RTI Districts	30	8 Additional RTI Districts

3.5. 07 Education Sector

3.5.1. National Development Plan and Sector Policy Priorities

The overall sector objective is to provide for, support, guide, coordinate, regulate and promote quality in delivery of Education, Science, Technology and Sports to all persons in Uganda for national integration, individual and national development.

The National Development Plan (NDP) II indicates that the Education and Sports sector priorities over the next five years are aimed at:

- Achieve equitable access to relevant and quality education and training;

- Ensure delivery of relevant and quality education and training.
- Enhance efficiency and effectiveness of education and sports service delivery at all levels.

The NDP II, aware of the key sector challenges, specifies that the sector will focus on introduction of ECD programmes and improvement of quality, equity, retention, relevance and efficiency in basic education. In addition, access to skills in the education system will be expanded particularly beyond the primary level. The sector will also prioritize the enhancement of the inspection function.

3.5.2. Roles, responsibilities and mandate of Local Government

According to Schedule 2 of the Local Government Act, the education and sports functions and services for which the district councils are responsible for, subject to article 176(2) of the Constitution and sections 96 and 97 of the LG Act include but are not limited to, provision of Education services, which cover pre-primary (nursery), primary, secondary, teacher education, science technology innovation, special needs and technical and vocational education.

The functions of Vote Function at the LG level are explained in the matrix below:

Vote Function	Institutions	Associated LG Mandate/Functions of Vote Function at LG level
Pre-primary and Primary	Primary Schools	Delivery of primary education.
Secondary Education	Secondary Schools	Delivery of secondary education.
Skills Development	<ul style="list-style-type: none"> • Technical Institutes • Technical Farm Schools • Community Polytechnics • Health Training Institutions • PTCs 	<ul style="list-style-type: none"> • Delivery of different types of skill development • Empowering individuals through provision of employable practical skills. • To retain and motivate lecturers in tertiary institutions towards better services to the economy.
Quality (Education Inspection and Monitoring)	District Education/Municipal Education Department	<ul style="list-style-type: none"> • The Municipal/District Education Office provides support supervision, monitor and inspect education service provision. • They are also responsible for playing an oversight role over primary teachers.
Special Needs Education and career guidance	Primary and Secondary schools	<ul style="list-style-type: none"> • Recruitment, training and purchase of specialised equipment and equipping the institutions. • Address issues that affect the learners' ability to complete education cycle

Note: Un-devolved functions include:

- Recruitment and transfer of secondary school teachers, as well as vocational instructors

3.5.3. Overall Structure and Purpose of Sector Grants

The purpose of the sector grants are:

- To pay salaries of education staff in pre-primary, primary, secondary and tertiary and vocational institutions
- To fund operation costs of running pre-primary, primary, secondary and tertiary and vocational institutions
- To facilitate inspection, monitoring and support supervision of all institutions
- To finance capital development works of pre-primary, primary and secondary schools

The **structure and purpose of sector grants** are as follows:

Grant	Purpose
Wage Conditional Grant	To pay salaries of education staff in pre-primary, primary, secondary and BTVET institutions
o/w Pre Primary and Primary	
o/w Secondary Education	
o/w Skills Development	
Non-Wage Conditional Grant	To fund operation costs of running pre-primary, primary, secondary and BTVET institutions and the management and oversight of those institutions
o/w Pre Primary and Primary and education management	
o/w Secondary Education	
o/w Skills Development	
Development	To finance capital development works of pre-primary, primary and secondary schools
Transitional Development – Presidential Pledges	To fund ad hoc investments, including presidential pledges

3.5.4. Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formulae, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2017/18 Non-wage Recurrent Grant and Development grant estimates are described in the tables below.

Education Development Grant Allocation Formula

Variable	Weight	Justification
Population of school going age (Primary & Pre Primary & Secondary)	64	Proxy for the number of potential children who should be in school.

Variable	Weight	Justification
% Scoring Grade1 in UCE	6	Those local governments with lower proficiency in English and Maths will receive additional resources, which will help equalise key education performance outcomes
Percentage of children passing PLE grade 1 to 3	6	
Population in Hard to Reach, Hard to Stay Areas	2	Mountainous, islands, rivers etc have peculiar terrain. Provides greater allocations to areas where costs are likely to be higher
Land area	2	Cost indicator reflecting the cost of providing education, especially in sparsely populated areas with a large land size
Fixed Allocation	20	To ensure that there is a minimum development grant allocation for each LG

o/w Primary Education NWR Allocation Formula

Variable	Weight	Justification
UPE Enrolment	75.5	To cover the expenses per enrollee. Policy dictates a 10,000 UGX minimum per pupil, however due to resource scarcity, the threshold can currently not be met in full. Resources are distributed proportional to enrolment.
Number UPE schools	25.5	To cover fixed costs per school.

o/w Secondary Education NWR Allocation Formula

Variable	Weight	Justification
USE Government enrolment	42.9	To cover the expenses per enrollee. Policy dictates a 41,000 UGX minimum per pupil, however due to resource scarcity, the threshold can currently not be met in full. Resources are distributed proportional to enrolment.
USE Partnership enrolment	44.2	To cover the expenses per enrollee. Policy dictates a 47,000 UGX minimum per pupil, however due to resource scarcity, the threshold can currently not be met in full. Resources are distributed proportional to enrolment.
UPOLET Government enrolment	8	To cover the expenses per enrollee. Policy dictates a 80,000 UGX minimum per pupil, however due to resource scarcity, the threshold can currently not be met in full. Resources are distributed proportional to enrolment.
UPOLET Partnership enrolment	4.6	To cover the expenses per enrollee. Policy dictates a 85,000 UGX minimum per pupil, however due to resource scarcity, the threshold can currently not be met in full. Resources are distributed proportional to enrolment.
Special Needs Education enrolment	0.3	To cover the expenses per enrollee. Policy dictates a 410,000 UGX minimum per pupil, however due to resource scarcity, the threshold can currently not be met in full. Resources are distributed proportional to enrolment.

o/w Inspection

Variable	Weight	Justification
Total number of institutions to be inspected	68.5	To cover variable costs of education inspectors, to visit institutions
Constant	29.3	To cover fixed running costs incurred by DEO/MEO and inspectors
Islands	2.2	To cover cost of reaching islands

Starting in FY 2018/19, it new allocation formula for the non-wage recurrent grant will be introduced. These are listed in the tables below:

o/w Primary Education NWR Allocation Formula (starting FY 2018/19)

Variable	Weight	Justification
Population of school going age (Primary & Pre Primary)	15	Proxy for the number of potential children who should be in school.
Number of learners in primary school.	75	The actual number of children in school, a key driver for operational costs
Percentage of children passing PLE grade 1 to 3	6	Those local governments with lower proficiency in English and Maths will receive additional resources, which will help equalise key education performance outcomes
Population in Hard to Reach, Hard to Stay Areas	2	Mountainous, islands, rivers etc have peculiar terrain. Provides greater allocations to areas where costs are likely to be higher
Land area	2	Cost indicator reflecting the cost of providing education, especially in sparsely populated areas with a large land size e.g. Karamoja region

o/w Secondary Education NWR Allocation Formula (starting FY 2018/19)

Variable	Weight	Justification
Population of school going age (Secondary)	15	Proxy for the number of potential children who should be in school.
Number of learners in Secondary school.	75	The actual number of children in school, a key driver for operational costs
Percentage of Candidates passing UCE in Division 1	6	Those local governments with poorer exam results will receive additional resources, which will help equalise key education performance outcomes
Population in Hard to Reach, Hard to Stay Areas	2	Mountainous, islands, rivers etc have peculiar terrain. Provides greater allocations to areas where costs are likely to be higher
Land area	2	Cost indicator reflecting the cost of providing education, especially in sparsely populated areas with a large land size e.g. Karamoja region

Education allocations under the **support services grant** would remain ad hoc, and not formula based. The support services grant is current comprised of:

Item	Current allocation	Allocation Principles
Presidential pledges	4.58 bn	Ad hoc

3.6. 08 Health Sector

3.6.1. National Sector Policy Priorities

Overall, according to the National Development Plan (NDP II) the health sector efforts will be geared towards attainment of universal health coverage through: strengthening of the national health system including governance; disease prevention, mitigation and control; health education, promotion and control; contributing to early childhood development; curative services; rehabilitation services; palliative services; and health infrastructure development.

3.6.2. Roles, responsibilities and mandate of Local Government

In order to contribute to the achievement of the overall health sector objectives, local governments are charged with operational planning, management and delivery of health services by carrying out:

- Health service delivery
- Supervision
- Monitoring
- Resource mobilisation and allocation and
- Enforcement of the health related laws and regulations

The Local Government Act (Schedule 2) specifies that Local Governments have the responsibility of delivering on the national health policy. This includes responsibilities for medical and health services such as: Hospitals, but not Regional Referral Hospitals; All Health Centers; Private not for profit Health facilities; Maternity and Child Welfare services; Communicable disease control, especially Malaria, HIV/AIDS, TB and Leprosy; Control of other diseases; Ambulance services; Vector Control; Environmental Sanitation; Health Education; Quality monitoring of water supplies; Supervision and Monitoring of the private sector; and Implementation/Enforcement of the various Health Acts.

The responsibility centers for implementation of these activities are at four levels: the District Local Government level, the Health Sub-District (HSD) level (Health Centre IVs), Lower Level Health Facilities level³ and the Community level. The District Health Officer, under the

³ The Lower Level Health Facilities are Health Centres IIs and IIIs

supervision of the Chief Administrative Officer and Ministry of Health, provides overall leadership in the delivery of health services.

Vote Function	Associated LG Mandate
General (District) Hospital	Provision of curative and preventive health services, health education and promotion and rehabilitation.
Primary Health Care	To provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management.
District Health Office/Management	To carry out the oversight function to health facilities and general health service delivery including: Coordination, Planning, monitoring and supervision, health promotion, epidemic and disaster preparedness and response, capacity building and regulation.

3.6.3. Overall Structure and Purpose of transfers and Overall Allocations

Health sector grants are provided to Local Governments and health facilities to provide health services, in order to achieve universal health coverage with emphasis on access, quality and affordability aspects. The structure and purpose of the health sector grants is as follows:

Grant	Purpose
Wage Conditional Grant	To pay salaries for all health workers in the district health service including health facilities and hospitals.
Non-Wage Conditional Grant	o/w PHC o/w Hospital
	Fund service delivery operations by the health department, hospitals and health centres, both government and private non for profit - prevention, promotion, supervision, management, curative, epidemic preparedness
Development Grant (No allocations in 2016/17)	To construct and rehabilitate general hospitals and health facilities, carry out maintenance of health infrastructure, procure medical equipment, service delivery vehicles and IT equipment
Transitional Development – Sanitation	Funds software activities such community sensitizations and advocacy work that contribute to the reduction of morbidity and mortality rates from sanitation-related diseases.
Transitional Development – Ad Hoc	In 2016/17 this will fund hospital rehabilitation and other specified capital investments in selected LGs. Funds for hospital rehabilitation will be integrated into the Development Grant from 2017/18 onwards.

3.6.4. Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formulae, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2018/19 Development Grant estimates are described in the tables below.

Health Development Grant Allocation Formula

Variable	Weight	Justification
Population	25	Population represents the overall target beneficiaries, and is an indicator of demand for health services and the scale of services required
Infant Mortality	10	Equalizing health outcomes: most of the causes of infant mortality are preventable using already proven interventions. These include immunization, ORS, nutrition and hygiene. Therefore strengthening the health system will address the causes that enhance disparities in IMR.
Poverty Headcount	10	Approximates socio-economic goal of increasing access for poorer communities
Population in Hard to Reach Hard to Stay Areas	5	Mountainous, islands, rivers etc. have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.
Population per HCIII, HCIV or Hospital	50	This is an indicator of the degree to which local governments are lagging behind in terms of access to a major health facility.

Starting in FY 2018/19, it new allocation formula for the non-wage recurrent grant will be introduced. These are listed in the tables below:

o/w Health NWR Allocation Formula

Variable	Weight	Justification
Population	60	Population represents the overall target beneficiaries, is an indicator of demand for health services & scale of services required
Infant Mortality	8	Equalizing health outcomes: most of the causes of infant mortality are preventable using already proven interventions. These include immunization, ORS, nutrition and hygiene. Therefore strengthening the health system will address the causes that enhance disparities in IMR.
Poverty Headcount	2	Approximates socio-economic goal of increasing access for poorer communities
Fixed Allocation	4	A fixed allocation to cover the running of the health department
Number of HCIII and IV	24	A constant amount to cover the fixed cost of running a HCIII and IV, with 30% going to HCIII and 70% to HCIV

Population in Hard to Reach Hard to Stay Areas	2	Mountainous, islands, rivers etc have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.
--	---	--

o/w Health Hospital NWR Allocation Formula

Variable	Weight	Justification
Population of HLGs with Public or PNFP Hospitals	82	Population of districts with hospitals represents a proxy for demand for hospital services and the scale of services required.
Infant Mortality	10	Equalizing health outcomes: most of the causes of infant mortality are preventable using already proven interventions. These include immunization, ORS, nutrition and hygiene. Strengthening the health system will address the causes that enhance disparities in IMR.
Poverty Headcount	2	Approximates socio-economic goal of increasing access for poorer communities
Fixed Allocation	6	A fixed allocation to cover the running of the health hospital

3.7. 09 Water and Environment Sector

3.7.1. National Development Plan and Sector Policy Priorities

The overall policy objectives of the Government for the sector according to the National Development Plan (NDP) are:

- Increase water supply coverage in rural areas from 65% (2012/13) to 79% (2019/20) while ensuring that at least each village has a clean and safe water source.
- Increase urban water supply from 77% (2012/13) to 95% (100% NWSC towns) 2019/20).
- Increase access to improved sanitation from in rural areas from 69% (2012/13) to 77% (2019/20) and in urban areas from 77% (2012/13) to 100% (2019/20) for urban areas.
- Increase wet land ecosystem coverage from 10.9% (2013/14) to 12% (2019/20); increase forest cover from 14% (2012/13) to 18% (2019/20); and enhance environmental compliance from 70% (2013/14) to 90% (2019/20).

3.7.2. Roles, responsibilities and mandate of Local Government

The Local Government Act (Cap 243) specifies that Local Governments have the responsibility to deliver “water services – the provision and maintenance of water supplies in liaison with the Ministry responsible for natural resources, where applicable” and “forests and wetlands”. Two vote functions are used to distinguish in the budget between the responsibilities for water and for environmental management.

In the Water sub-sector, districts have primary responsibility for the construction of water facilities/points in rural areas and to support the operation and maintenance of water services by community-based organizations such as Water User Committees. Municipalities and urban councils and districts are also responsible for the development, management and operation of urban water services, apart from those managed by the National Water and Sewerage Corporation, although construction of facilities is typically funded from central government projects, such as the Water and Sanitation Development Facility. Other activities include providing water for production and the promotion of rainwater harvesting. Mandates for sanitation and hygiene are shared between the Water, Education and Health sectors. Under the Water sub-sector, Districts are responsible for hygiene and sanitation interventions around water points.

Responsibilities in the Environment sub-sector include monitoring and oversight of environmental compliance, including forestry, river and wetlands management. Vote Functions are summarized in the table below.

Vote Function	Associated LG Mandate
Rural Water Supply and Sanitation	Promotes access to safe water, through rehabilitation and increasing coverage; and funds sanitation and hygiene outreach and informational dissemination around water points for rural and urban areas respectively.
Urban Water Supply and Sanitation	
Natural Resources and Environment	Monitoring and oversight of environmental compliance, including forestry, river and wetlands management.

3.7.3. Overall Structure and Purpose of transfers and Overall Allocations

The structure of sector grants and the purpose of each grant in the sector are:

Grant	Purpose
Non-Wage Conditional Grant	
o/w Rural Water and Sanitation District	Deliver sanitation and hygiene outreach and information dissemination around water points; management of the water sector.
o/w Natural Resources & Environment	Funds protection of natural resources, including forests and wetlands
Development Conditional Grant	
Water and Environment	Provision and rehabilitation of rural water infrastructure that enables access to clean and safe water.
Transitional and Support Services Grant	
o/w Support Services Non-Wage Recurrent - Urban Water	Funds the operation and maintenance of piped water systems in towns within a district, bridging the gap

	between local revenue collection and operation costs.
o/w Transitional Development - Sanitation	This funds sanitation activities in a limited number of districts.

3.7.4. Grant Allocation Formula

The allocation formulae for the Water & Environment Non-wage Recurrent and Development Grants are the following:

Water Development Grant Allocation Formula

Variable	Weight	Justification
Rural Unserved Population for SCs with Coverage below National 77 percent target capped at 50,000	45	A proxy for the need for services, with those with the lowest safe water coverage receiving higher allocations, prioritising those LGs
Rural Served Population	20	A proxy for the O&M requirements for existing facilities.
Constant	30	To provide a minimum investment allocation to LGs
Estimated Cost of Providing Water Per Capita	5	To cater for variations in the technology

o/w Rural Water & Sanitation NWR Allocation Formula

Variable	Weight	Justification
Constant	82	To cover the fixed costs of a District Water Office
Land Area	10	Land area increases cost of managing water services
Rural Population	5	Main indicator of demand for water and sanitation services. The higher the population the more people demanding services.
Population in Hard to Reach Hard to Stay Areas	3	Mountainous, islands, rivers etc. have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.

o/w Natural Resources Management NWR Allocation Formula

Variable	Weight	Justification
Rural Population	83	Rural population represents the target beneficiaries, and is an indicator of demand for water services and the scale of services required
Poverty Headcount	10	Approximates need with high poverty levels getting a higher allocation.
Wetland Area	5	Wetland area is considered a proxy for the scale of natural resources management activities.
Population in Hard to Reach Hard to Stay Areas	2	Mountainous, islands, rivers etc. have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.

Allocations under the **support services grant** would remain adhoc, and not formula based. The support services grant is current comprised of:

Item	Allocation Basis
o/w Support Services Non-Wage Recurrent - Urban Water	2015/16 allocations
o/w Transitional Development - Sanitation	2015/16 allocations

3.8. 10 Social Development Sector

3.8.1. National Development Plan and Sector Policy Priorities

The Social Development Sector provides community level activities to reduce poverty and plays a pivotal role that creates the necessary conducive environment for the other sectors to effectively deliver services to all sections of the population. The key role of the sector is to promote the rights of the vulnerable and marginalized groups and catalyze them to appreciate, demand and uptake social services. The overall planning framework is the Social Development Sector Strategic Investment Plan (SDIP) that directly contributes to the National Development Plan II. The SDIP restates government’s commitment to achieve growth with equity.

3.8.2. Roles, responsibilities and mandate of Local Government

The Local Government Act (Chapter 243) specifies that Local Government has the responsibility to deliver “(s) social rehabilitation, (t) labour matters, (u) probation and welfare, (v) street children and orphans, (w) women in development, (x) community development, (y) youth affairs, (z) cultural affairs.” Given this, the Social Development sector aims to promote gender equality, women’s empowerment, increase protection of workers, and expand social protection. Specific functions include adult learning (Functional Adult Literacy) and support to public libraries, probation and welfare support and social rehabilitation, children and youth services, community development, support for women’s, youth and disability councils, labour dispute settlement and work-based inspections. In terms of mandates of the local government, the decentralized services for the sector are divided under the Community Mobilization and Community Empowerment Vote Functions (there are 4 other vote functions in the sector, but the rest are not implemented through local government).

Occupational Health and Safety (OHS) services have yet to be decentralized. Similarly, there are no current plans to decentralize SAGE, which is managed via a Secretariat, with direct transfers using mobile money.

Vote Function	Associated LG Mandate
Community Mobilization & Empowerment	LG facilitates and mobilizes at community level to take action towards reducing poverty amongst target populations. This includes a proportion of the existing grants for:

	<ul style="list-style-type: none"> • Community Based Rehabilitation (CBR)⁴; and • Council activities spelt out in the Women, Youth and Disability Council Acts <p>LG supports community empowerment and income-generating activities (draft)</p> <p>This includes the existing grants for:</p> <ul style="list-style-type: none"> • Functional Adult Literacy (FAL); • Public Libraries; • Community Based Rehabilitation (CBR); • Special Grants for PWDs.
--	--

3.8.3. Overall Structure and Purpose of transfers and Overall Allocations

Grants are provided to local governments in order to support activities that can empower individuals or communities by supporting the development of skills/knowledge (e.g. through public libraries and adult learning) or facilitating participation in local government decision making.

The structure of sector grants is as follows:

Grant	Purpose
Social Development Services – NWR	To support decentralized services and community-level action to reduce poverty

3.8.4. Grant Allocation Formula

The variables and weightings for use in the Non-wage Recurrent grant **allocation formula** are described in the table below:

Variable	Weighting	Justification
Hard to Reach, Hard to Stay	1	Proxy for cost of providing services far in hart to reach areas
Land Area	4	Proxy for cost of providing services in a larger district.
Population	80	Estimates the need
Poverty Headcount	15	Promotes equalization, recognizing that the poorest regions may benefit most from the services provided

⁴ For Community Development Workers

Ministry of Finance, Planning and Economic Development
Plot 2-12 Apollo Kagwa Road
P.O.Box 8147, Kampala, Uganda
www.finance.go.ug